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CITY AND COUNTY OF SAN FRANCISCO MAYOR'S BUDGET DETAIL

FOR FISCAL YEAR 1986-1987

SECTION 2

MAJOR SERVICE AREA

PUBLIC WORKS, TRANSPORTATION
AND COMMERCE

SECTION 2 - PUBLIC WORKS, TRANSPORTATION & COMMERCE

<u>Dept. No. & Title</u>	<u>Summary</u>	<u>Detail</u>
27 Airport	140	1576
92 Clean Water Program	199	2369
75 Electricity	179	2033
32 Hetch Hetchy	142	1642
49 Light, Heat and Power	177	2023
35 Municipal Railway	145	1676
36 Parking Authority	153	1766
37 Permit Appeals	155	1778
39 Port Commission	157	1788
40 Public Utilities Commission	165	1880
90 Public Works	183	2090
47 Water Department	174	1973

1576

DOCUMENTS

1576

MBO-BUOGET REPORT 101-C

RUN NBR: 85/13/05

CITY AND COUNTY OF SAN FRANCISCO

DEPT: 27 AIRPORT

DATE: 05/09/86

FISCAL YEAR 1986-87

TIME: 02:57

DEPT PAGE: 1

M B O P E R F O R M A N C E B U O G E T

MSA: 91 PUBLIC WORKS, TRANSPORT & COMMERCE

DEPARTMENT: 27 AIRPORT

	1984-85 PYA	1985-86 CYO	1985-86 CYR	SIX MOS	MAYOR'S (UNSTANO)	MAYOR'S (STANO)	COST OF STANO	REAL INCREASE
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DEPARTMENT EXPENDITURE SUMMARY:

- - - - P R O G R A M S - - - -

AIRPORT OPERATION & MAINTENANCE	104,242,477	118,355,739	119,060,975	45,824,469	122,622,599	124,843,319	2,220,720	3,561,624
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TOTAL DEPARTMENT	104,242,477	118,355,739	119,060,975	45,824,469	122,622,599	124,843,319	2,220,720	3,561,624
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- - - - C A T E G O R I E S - - - -

LABOR COSTS	28,564,918	35,074,845	35,374,860	15,821,865	36,186,535	38,351,502	2,164,967	811,675
CONTRACTUAL SERVICES	10,650,326	14,219,886	14,917,878	5,345,725	15,203,699	15,203,699	0	285,821
OTHER CURRENT EXPENDITURES	2,800,558	3,497,449	3,584,709	869,003	3,681,574	3,681,574	0	96,865
EQUIPMENT/CAPITAL OUTLAY	488,278	827,906	831,806	16,247	863,814	863,814	0	32,008
SERVICES OF OTHER DEPARTMENTS	17,266,793	19,155,975	19,132,675	4,299,178	21,252,047	21,307,800	55,753	2,119,372
RECOVERIES	261,757-	0	360,631-	25,792-	0	0	0	360,631
DEBT SERVICES	44,733,361	45,579,678	45,579,678	19,498,243	45,434,930	45,434,930	0	144,748-
TOTAL DEPARTMENT	104,242,477	118,355,739	119,060,975	45,824,469	122,622,599	124,843,319	2,220,720	3,561,624

DEPARTMENT REVENUE SUMMARY:

GENERAL FUND UNALLOCATED	0	0	0	0	0	0	0	0
SPECIAL FUND REVENUES - CREDITED TO DEPT	122,287,055	127,015,809	121,105,809	63,583,845	140,990,386	140,990,386	0	19,884,577
TOTAL DEPARTMENT	122,287,055	127,015,809	121,105,809	63,583,845	140,990,386	140,990,386	0	19,884,577

DEPARTMENT CAPITAL EXPENDITURE SUMMARY:

SPECIAL FUND FM/CIP	10,007	3,906,592	589,614	40,971	3,991,366	3,991,366	0	3,401,752
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DEPARTMENT EMPLOYMENT SUMMARY:

AUTHORIZED POSITIONS:

PERMANENT POSITIONS	895	901	902	911
TEMPORARY POSITIONS	7	7	7	6
TOTAL BUOGETED	902	908	909	917
TOTAL DEPARTMENT	902	908	909	917

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BPREP REPORT 7300

CITY & COUNTY OF SAN FRANCISCO
FISCAL YEAR 1986-87

PAGE: 15

RUN DATE: 05/09/86 TIME: 12:27

DEPT: 27 AIRPORT

DEPARTMENTAL REVENUES

MSA 91 PUBLIC WORKS, TRANSPORT & COMMERCE
DEPARTMENT 27 AIRPORT

SUB- OBJECT		F/Y 1984-85		***** FISCAL YEAR 1985-86 *****		***** FISCAL YEAR 1986-87 *****		*****	
TITLE		ACTUAL	ORIGINAL BUDGET	REVISED BUDGET	1ST 6 MOS. ACTUAL	MAYOR'S UNSTANZOZ.	MAYOR'S STANZOZ.	STANZOZ. INCREASE	UNSTAN VS. REVISED
FNO GROUP/FUNO 30001 AIRPORT OPERATING FUNO									
5301	TRAFFIC FINES- PARKING	290,843	340,000	340,000	188,067	290,000	290,000	0	50,000-
5401	INTEREST EARNEO-POOLEO CASH	8,521,313	10,135,680	10,135,680	3,492,535	9,450,000	9,450,000	0	685,680-
5404	INTEREST EARNEO-FISCAL AGENT	2,016,726	0	0	3,177,390	0	0	0	0
6023	WKS COMP OIS INO	1,938	0	0	0	0	0	0	0
6029	ST MND COST VAR.	0	0	0	20,082	0	0	0	0
9006	RENTAL INT TERM (NON-AIRLI	190,347	121,500	170,000	87,344	180,000	180,000	0	10,000
9007	RENTAL-SOUTH TERMINAL(NON-AI	47,652	82,400	45,000	23,749	40,000	40,000	0	5,000-
9009	RENTAL-NORTH TERM <NON-AIRL>	332,910	279,000	230,000	195,288	320,000	320,000	0	90,000
9015	AUTHORIZED AIR CARRIERS	13,085,797	17,372,726	14,639,467	7,723,927	20,162,096	20,162,096	0	5,522,629
9016	ITINERANT AIR CARRIERS	106,719	131,000	112,000	57,935	600,000	600,000	0	488,000
9017	LANDING FEES SURCHARGE	1,529,758	3,065,775	1,627,326	840,845	3,282,202	3,282,202	0	1,654,876
9020	RENTAL-OUTDOOR AIRCRAFT PARK	404,687	182,000	300,000	118,727	295,000	295,000	0	5,000-
9021	RENTAL-UNIMPROVE AREA, AIRLI	1,969,203	1,500,000	1,684,000	790,604	2,244,848	2,244,848	0	560,848
9022	RENTAL-PAVED AREA, AIRLINE R	1,930,943	391,000	1,141,000	561,424	1,149,000	1,149,000	0	8,000
9023	RENTAL - HANGAR UNIT	402,868	150,000	325,000	139,148	278,000	278,000	0	47,000-
9024	RENTAL-HANGAR OFFICE & SHOPS	587,931	450,000	973,800	522,190	524,000	524,000	0	449,800-
9025	RENTAL-INT'L TERMINAL AIRLIN	4,959,691	4,552,388	5,338,878	2,499,024	6,600,472	6,600,472	0	1,261,594
9026	RENTAL-SOUTH TERMINAL(AIRLIN	4,919,716	7,397,631	5,338,000	2,421,594	9,167,322	9,167,322	0	3,829,322
9027	RENTAL-NORTH TERMINAL(AIRLIN	13,330,693	14,510,739	14,146,864	6,729,524	18,334,644	18,334,644	0	4,187,780
9028	RENTAL - AIRMAIL & CARGO SUI	2,015,615	2,100,000	2,000,000	1,235,379	2,162,000	2,162,000	0	162,000
9029	RENTAL - CUSTOM FACILITY	1,984,372	1,991,670	1,868,454	1,003,835	2,566,850	2,566,850	0	698,396
9030	RENTAL - TANK FARM AREA	124,009	124,000	124,000	62,005	124,000	124,000	0	0
9031	RENTAL-OTHER BUILDINGS,NON-A	109,509	65,000	74,000	41,864	88,000	88,000	0	14,000
9032	RENTAL-UNIMPROVE AREA,NON-AI	53,330	41,400	47,000	67,214	12,000	12,000	0	35,000-
9033	RENTAL-PAVED AREA NON-AIRLIN	104,700	145,600	115,000	52,350	104,000	104,000	0	11,000-
9034	RENTAL-OTHER BLDGS/STRUCTURE	938,259	1,700,000	461,000	297,769	512,152	512,152	0	51,152
9040	COMMISSIONS - PETROLEUM PROO	614,455	535,000	596,000	356,467	614,000	614,000	0	18,000
9041	COMMISSIONS - AVIATION FUEL	48,874	47,500	43,000	37,119	48,000	48,000	0	5,000
9042	COMMISSIONS - COIN LOCKS	108,393	90,000	90,000	65,209	108,000	108,000	0	18,000
9045	CONCESSION REV-GIFTS & MOSE	5,007,565	5,480,000	5,572,000	2,436,278	6,277,000	6,277,000	0	705,000
9046	CONCESSION REV-CAR RENTALS	10,039,698	9,898,000	9,806,000	5,046,066	10,000,000	10,000,000	0	194,000
9047	CONCESSION REV-FOOD & BEVERA	2,693,821	2,800,000	2,800,100	1,321,304	2,900,000	2,900,000	0	99,900
9048	CONCESSION REV-OUTY FREE IN	2,591,749	2,700,000	2,678,000	1,392,405	2,800,000	2,800,000	0	122,000
9049	CONCESSION REV-OTHERS	2,257,284	1,489,000	1,689,000	841,915	1,743,000	1,743,000	0	54,000
9050	SALE OF ELECTRICITY	7,691,512	7,746,000	7,585,000	3,861,472	8,462,000	8,462,000	0	877,000
9051	SALE OF STEAM	476	7,100	7,000	0	0	0	0	7,000-
9052	REFUSE DISPOSAL	133,523	75,600	111,240	85,246	130,000	130,000	0	18,760
9053	WATER RESALE - SEWAGE DISPOS	383,931	371,300	344,000	179,019	399,000	399,000	0	55,000
9060	SECURITY SERVICES	1,062,684	977,000	925,000	579,236	925,000	925,000	0	0
9065	PARKING (GARAGE, LOTS & PERM	22,513,218	25,000,000	24,500,000	11,610,385	24,600,000	24,600,000	0	100,000
9066	PARKING, AIRLINE EMPLOYEES	183,842	184,000	230,200	78,551	280,000	280,000	0	49,800
9075	TAXICABS	795,985	747,000	675,000	435,467	790,000	790,000	0	115,000
9076	OTHER GROUND TRANSPORTATION	1,071,030	887,000	1,097,000	474,677	1,088,000	1,088,000	0	9,000-
9080	HOTEL	1,040,034	1,081,000	1,050,000	417,120	1,050,000	1,050,000	0	0
9085	SERVICE STATION	114,435	63,000	63,000	30,000	72,000	72,000	0	9,000

8PREP REPORT 7300

CITY & COUNTY OF SAN FRANCISCO
FISCAL YEAR 1986-87

PAGE: 16

RUN DATE: 05/09/86 TIME: 12:27

DEPARTMENTAL REVENUES

DEPT: 27 AIRPORT

MSA
DEPARTMENT 91 PUBLIC WORKS, TRANSPORT & COMMERCE
27 AIRPORT

SUB- OBJECT	TITLE	F/Y 1984-85 ACTUAL	***** ORIGINAL BUDGET	FISCAL YEAR 1985-86 REVISED BUDGET	***** 1ST 6 MOS. ACTUAL	***** MAYOR'S UNSTANDZO.	FISCAL YEAR 1986-87 MAYOR'S STANDZO.	***** STANDZO. INCREASE	***** UNSTAND VS. REVISED
FNO GROUP/FUNO 30001 AIRPORT OPERATING FUNO									
9090	MISCELLANEOUS REVENUES	273,490	0	0	90,527	150,000	150,000	0	150,000
9092	LICENSES & PERMITS	7,801	7,800	7,800	3,901	7,800	7,800	0	0
9093	REIMBURSEMENT OF TAXES	80,618	0	0	0	60,000	60,000	0	60,000
9098	PENALTY ASSESSMENTS	29,220	0	0	11,575	0	0	0	0
9107	CHARTER BUSES	0	0	0	89	0	0	0	0
T O T A L: FNO GROUP/FUNO 30001		118,703,167*	127,015,809*	121,105,809*	61,703,841*	140,990,386*	140,990,386*	0*	19,884,577*
FNO GROUP/FUNO 30700 AIRPORT-CAPITAL IMPROVEMENT FO									
5401	INTEREST EARNED-POOLEO CASH	3,583,888	0	0	1,880,004	0	0	0	0
T O T A L: FNO GROUP/FUNO 30700		3,583,888*	0*	0*	1,880,004*	0*	0*	0*	0*
T O T A L: DEPARTMENT 27		122,287,055*	127,015,809*	121,105,809*	63,583,845*	140,990,386*	140,990,386*	0*	19,884,577*

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MBO-BUDGET REPORT 103-C

RUN NBR: 85/13/05

CITY AND COUNTY OF SAN FRANCISCO

DEPT: 27 AIRPORT

DATE: 05/09/86

FISCAL YEAR 1986-87

DEPT PAGE: 2

* PROGRAM LEVEL *

TIME: 02:57

MBO PROGRAM SUMMARY BY MAJOR CATEGORY

MSA : 91 PUBLIC WORKS, TRANSPORT & COMMERCE

DEPT : 27 AIRPORT

PROGRAM: 2405 AIRPORT OPERATION & MAINTENANCE

	1984-85 PYA	1985-86 CYO	1985-86 CYR	SIX MOS	MAYOR'S (UNSTAND)	MAYOR'S (STAND)	COST OF STAND	REAL INCREASE
PROGRAM REVENUE SUMMARY:								
GENERAL FUND UNALLOCATED	0	0	0	0	0	0	0	0
SPECIAL FUND REVENUES - CREDITED TO DEPT	122,287,055	127,015,809	121,105,809	63,583,845	140,990,386	140,990,386	0	19,884,577
TOTAL PROGRAM	122,287,055	127,015,809	121,105,809	63,583,845	140,990,386	140,990,386	0	19,884,577
PROGRAM EXPENDITURE SUMMARY:								
LABOR COSTS	28,564,918	35,074,845	35,374,860	15,821,865	36,186,535	38,351,502	2,164,967	811,675
CONTRACTUAL SERVICES	10,650,326	14,219,886	14,917,878	5,345,725	15,203,699	15,203,699	0	285,821
OTHER CURRENT EXPENDITURES	2,800,558	3,497,449	3,584,709	869,003	3,681,574	3,681,574	0	96,865
EQUIPMENT/CAPITAL OUTLAY	488,278	827,906	831,806	16,247	863,814	863,814	0	32,008
SERVICES OF OTHER DEPARTMENTS	17,266,793	19,155,975	19,132,675	4,299,178	21,252,047	21,307,800	55,753	2,119,372
RECOVERIES	261,757-	0	360,631-	25,792-	0	0	0	360,631
DEBT SERVICES	44,733,361	45,579,678	45,579,678	19,498,243	45,434,930	45,434,930	0	144,748-
TOTAL PROGRAM	104,242,477	118,355,739	119,060,975	45,824,469	122,622,599	124,843,319	2,220,720	3,561,624
PROGRAM CAPITAL EXPENDITURE SUMMARY:								
SPECIAL FUND FM/CIP	10,007	3,906,592	589,614	40,971	3,991,366	3,991,366	0	3,401,752
PROGRAM EMPLOYMENT SUMMARY:								
AUTHORIZED POSITIONS:								
PERMANENT POSITIONS	895	901	902		911			9
TEMPORARY POSITIONS	7	7	7		6			1-
TOTAL BUDGETED	902	908	909		917			8
TOTAL PROGRAM	902	908	909		917			8

M80-BUDGET REPORT 103-C

RUN NBR: 85/13/05

CITY AND COUNTY OF SAN FRANCISCO

DEPT: 27 AIRPORT

DATE: 05/09/86

FISCAL YEAR 1986-87

* PROGRAM LEVEL *

TIME: 02:57

DEPT PAGE: 3

M 8 0 P E R F O R M A N C E B U D G E T

MSA : 91 PUBLIC WORKS, TRANSPORT & COMMERCE

DEPT : 27 AIRPORT

PROGRAM: 2405 AIRPORT OPERATION & MAINTENANCE

* - - - - - *

-PROGRAM GOAL: TO PROVIDE A SAFE, CONVENIENT, PLEASANT
AND COST EFFECTIVE AIRPORT FACILITY FOR
THE TRAVELING PUBLIC WHILE REDUCING TO
THE GREATEST EXTENT POSSIBLE, THE
ADVERSE ENVIRONMENTAL IMPACT OF THE
AIRPORT ON ITS NEIGHBORS IN THE SURROUN-
DING COMMUNITIES.

* - - - - - *

TYPE T	1984-85 PYA	1985-86 CYR	SIX MDS	LOW BUDGET	HIGH BUDGET	MAYOR'S RECOMM.
OBJ/MEAS O						

* - - - - - *

OBJECTIVE:

FAA TO CONTINUE TO LIMIT AO&M EXPENSES TO
\$3.74 PER ENPLANED PASSENGER IN
CONSTANT 1980 DOLLARS.

MEASURES:

10 I # ENPLANED PASSENGERS	12,387,599	13,036,800	6,580,532	13,036,800	13,036,800	
20 D OPERATING COSTS/ENPLANED PASSENGER	\$3.31	\$3.20	\$3.02	\$3.20	\$3.20	

* - - - - - *

OBJECTIVE:

FAB TO MAINTAIN AN OVERALL 4.0 RATING
(BASED ON A SCALE OF 1-LOW TO 5-HIGH)
ON THE AIRPORT PASSENGER SURVEY DURING
FY 86-87 USING THE PASSENGER SURVEY
CONDUCTED IN FY 85-86 AS A BASELINE.

MEASURES:

30 I RATING ON PASSENGER SURVEY	.00	4.00	4.10	4.00	4.10	
---------------------------------	-----	------	------	------	------	--

* - - - - - *

OBJECTIVE:

FAC TO INCREASE CONCESSION REVENUE 5% ABOVE
1984-85 FISCAL YEAR LEVELS.

MEASURES:

30 I % INCREASE IN CONCESSION REVENUE	11.0 %	5.0 %	1.0 %	5.0 %	5.0 %	
---------------------------------------	--------	-------	-------	-------	-------	--

* - - - - - *

OBJECTIVE:

FAE TO IMPLEMENT THE NOISE MITIGATION
PORTIONS OF THE JOINT ACTION PLAN BY
REDUCING THE NUMBER OF RESIDENTIAL
UNITS IN 65 CNEL CONTOUR AREAS TO
7,500 BY 6-30-87.

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MBO-BUDGET REPORT 103-C

RUN NBR: 85/13/05

CITY AND COUNTY OF SAN FRANCISCO

DEPT: 27 AIRPORT

DATE: 05/09/86

FISCAL YEAR 1986-87

* PROGRAM LEVEL *

TIME: 02:57

DEPT PAGE: 4

M B O P E R F O R M A N C E B U O G E T

MSA : 91 PUBLIC WORKS, TRANSPORT & COMMERCE

DEPT : 27 AIRPORT

PROGRAM: 2405 AIRPORT OPERATION & MAINTENANCE

TYPE T	1984-85 PYA	1985-86 CYR	SIX MOS	LOW BUDGET	HIGH BUDGET	MAYOR'S RECOMM.
OOJ/MEAS O						

MEASURES:

30 D # RESIDENTIAL UNITS IN 65 CNEL AREA

6,067

8,630

8,243

8,630

8,630

OBJECTIVE:

FAF TO MANAGE THE AIRPORT'S AFFIRMATIVE
ACTION PROGRAM TO ENSURE 45% MINORITY
AND 25% WOMEN REPRESENTATION OF TOTAL
EMPLOYEES DURING FY 85-86.

MEASURES:

30 M % MINORITY REPRESENTATION

52.0 %

45.0 %

53.0 %

45.0 %

45.0 %

31 M % WOMEN REPRESENTATION

25.0 %

25.0 %

26.0 %

25.0 %

25.0 %

OBJECTIVE:

FAH TO MAINTAIN THE OVERTIME/PERMANENT
SALARIES RATIO AT 4%.

MEASURES:

20 O OVERTIME/PERMANENT SALARIES RATIO

2.9 %

4.0 %

2.4 %

4.0 %

4.0 %

OBJECTIVE:

FAI TO LIMIT VEHICLE ACCIDENTS ON AIRPORT
PROPERTY TO 2.75 PER 100,000 ENPLANED
PASSENGERS.

MEASURES:

10 D ACCIDENTS/100,000 ENPLANED PASSENGERS

2.4

2.7

2.2

2.7

2.7

8PREP REPORT 7310

CITY & COUNTY OF SAN FRANCISCO
FISCAL YEAR 1986-87

PAGE: 1

RUN DATE: 05/09/86 TIME: 12:27

DEPT: 27 AIRPORT

DEPARTMENTAL EXPENDITURES
BY CATEGORY AND OBJECT OF EXPENDITUREMSA 91 PUBLIC WORKS, TRANSPORT & COMMERCE
DEPARTMENT 27 AIRPORT
PROGRAM 2405 AIRPORT OPERATION & MAINTENANCE

		F/Y 1984-85		***** FISCAL YEAR 1985-86 *****		***** FISCAL YEAR 1986-87 *****			
OBJECT	TITLE	ACTUAL	ORIGINAL BUDGET	REVISED BUDGET	1ST 6 MOS. ACTUAL	MAYOR'S UNASSIGNED	MAYOR'S UNASSIGNED	COST OF UNASSIGNED UNASSIGNED	VS. REVISED
FNO GROUP/FUNO 30001 AIRPORT OPERATING FUNO									
INDEX CODE 570416 AIRPORT COSTS									
PROJ/WK PHASE 00000 UNASSIGNED TITLE									
CATEGORY 06 LABOR COSTS									
001	PERMANENT SALARIES-MISCELLAN	16,550,669	19,282,718	19,325,074	8,900,991	19,679,811	20,885,707	1,205,896	354,737
002	PERMANENT SALARIES-UNIFORMED	0	0	0	12,969	0	0	0	0
003	PERMANENT SALARIES-CRAFT	5,305,557	5,886,322	5,873,981	2,874,418	6,015,135	6,293,943	278,808	141,154
010	OVERTIME	630,563	740,282	740,282	281,369	838,170	884,269	46,099	97,888
012	HOLIDAY PAY	372,014	581,931	581,931	291,859	572,576	604,067	31,491	9,355-
014	DIFFERENTIAL PAY	0	5,345	5,345	0	2,000	2,110	110	3,345-
020	TEMPORARY SALARIES	34,332	301,896	301,896	49,324	353,122	373,355	20,233	51,226
040	FEES AND OTHER COMPENSATION	5,823	6,000	6,000	2,977	6,000	6,000	0	0
060	MANDATORY FRINGE BENEFITS	5,154,999	7,258,966	7,258,966	3,209,811	7,785,680	8,210,992	425,312	526,714
TOTAL: CATEGORY 06		28,053,957*	34,063,460*	34,093,475*	15,623,718*	35,252,494*	37,260,443*	2,007,949*	1,159,019*
CATEGORY 10 CONTRACTUAL SERVICES									
100	PROFESSIONAL SERVICES	248,181	624,500	656,180	72,271	599,500	599,500	0	56,680-
101	MEDICAL SERVICES CONTRACTS	2,860	0	0	0	0	0	0	0
105	OP/WP PROF SVC CONTRACT	0	49,500	84,500	2,141	69,500	69,500	0	15,000-
106	OP/WP EQUIP MAINT	0	259,500	259,500	129,251	255,300	255,300	0	4,200-
109	OTHER CONTRACTUAL SERVICES	3,512,904	4,506,790	4,488,695	1,598,712	5,033,140	5,033,140	0	544,445
111	USE OF EMPLOYEE CARS	3,267	8,500	8,500	1,547	8,500	8,500	0	0
112	TRAVEL	16,109	23,450	28,450	9,488	21,338	21,338	0	7,112-
113	TRAINING	21,702	32,485	32,485	15,212	49,835	49,835	0	17,350
120	OTHER SERVICES	1,284,059	1,625,094	1,621,019	582,069	1,735,525	1,735,525	0	114,506
140	FIXED CHARGES	589,654	784,136	784,136	327,402	817,440	817,440	0	33,304
144	MEMBERSHIP DUES	3,600	27,375	27,450	3,500	28,363	28,363	0	913
146	RENTAL OF PROPERTY	213,390	209,643	209,643	110,984	222,318	222,318	0	12,675
TOTAL: CATEGORY 10		5,895,726*	8,150,973*	8,200,558*	2,852,577*	8,840,759*	8,840,759*	0*	640,201*
CATEGORY 12 OTHER CURRENT EXPENDITURES									
130	MATERIALS AND SUPPLIES	1,958,228	3,084,460	3,119,460	782,001	3,229,037	3,229,037	0	109,577
TOTAL: CATEGORY 12		1,958,228*	3,084,460*	3,119,460*	782,001*	3,229,037*	3,229,037*	0*	109,577*
CATEGORY 14 JUDGMENTS-CLAIMS									
145	JUDGMENTS-CLAIMS	576,017	330,000	330,000	78,741	345,000	345,000	0	15,000
TOTAL: CATEGORY 14		576,017*	330,000*	330,000*	78,741*	345,000*	345,000*	0*	15,000*

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CITY & COUNTY OF SAN FRANCISCO
FISCAL YEAR 1986-B7

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DEPARTMENTAL EXPENDITURES
BY CATEGORY AND OBJECT OF EXPENDITUREMSA 91 PUBLIC WORKS, TRANSPORT & COMMERCE
DEPARTMENT 27 AIRPORT
PROGRAM 2405 AIRPORT OPERATION & MAINTENANCE

F/Y 1984-85		***** FISCAL YEAR 1985-86 *****		***** FISCAL YEAR 1986-87 *****		*****			
OBJECT	TITLE	ACTUAL	ORIGINAL BUDGET	REVISED BUDGET	1ST 6 MOS. ACTUAL	MAYOR'S UNSTANOS.	MAYOR'S STANOS.	COST OF UNSTANOS. STANOS.	REVISED
FND GROUP/FUNO 30001 AIRPORT OPERATING FUNO									
INEX CODE 570416 AIRPORT COSTS									
PROJ/WK PHASE 00000 UNASSIGNED TITLE									
CATEGORY 24 EQUIPMENT									
220	EQUIPMENT PURCHASE	365,768	742,750	742,750	1,558	713,914	713,914	0	28,836-
231	EQUIPMENT LEASE/PURCHASE	0	56,000	56,000	14,659	65,400	65,400	0	9,400
281	LAND	100,450	0	0	0	0	0	0	0
TOTAL: CATEGORY 24		466,218*	798,750*	798,750*	16,217*	779,314*	779,314*	0*	19,436-
CATEGORY 30 SERVICES OF OTHER DEPTS									
300	POLICE	48,958	0	0	0	0	0	0	0
302	CITY ATTORNEY	0	0	42,206	0	0	0	0	42,206-
303	REAL ESTATE	8,788	14,000	14,000	0	14,000	14,800	800	0
304	MEDICAL SERVICE	1,200	0	0	0	0	0	0	0
309	ELECTRICITY	0	0	500	0	0	0	0	500-
310	CENTRAL SHOP	1,923	3,000	3,000	0	4,000	4,000	0	1,000
311	PURCHASING-GEN OFC	1,560	0	0	0	0	0	0	0
313	CIVIL SERVICE-MGMT TRAINING	6,966	7,788	20,288	2,843	7,198	7,198	0	13,090-
315	WATER DEPARTMENT	11,837	10,500	10,500	0	10,400	10,400	0	100-
320	CONST. SERVICES	33,020	4,000	4,000	0	4,000	4,000	0	0
330	LIGHT HEAT&POWER	15,205,618	16,973,000	16,922,294	4,045,634	18,560,000	18,560,000	0	1,637,706
339	CONTROLLER	52,325	118,786	118,786	43,375	138,760	138,760	0	19,974
340	CONTROLLER-DATA PROCESSING	406,544	219,933	184,933	0	222,000	228,964	6,964	37,067
341	HUMAN RIGHTS	110,000	131,869	131,869	18,910	144,681	149,831	5,150	12,812
350	REPRODUCTION	1,257	0	0	0	0	0	0	0
365	CAO-INSURANCE AND RISK REDUC	407,538	507,500	507,500	0	748,000	748,000	0	240,500
370	WORKERS COMP	447,999	497,000	497,000	188,416	650,000	650,000	0	153,000
309	MISC DEPARTMENTS	7,718	0	7,200	0	0	0	0	7,200-
TOTAL: CATEGORY 30		16,753,251*	18,487,376*	18,464,076*	4,299,178*	20,503,039*	20,515,953*	12,914*	2,038,963*
CATEGORY 40 DEBT SERVICE									
400	DEBT SERVICE	42,412,786	43,259,103	43,259,103	18,144,574	43,114,355	43,114,355	0	144,748-
402	BOND RES PAYM'T	2,320,575	2,320,575	2,320,575	1,353,669	2,320,575	2,320,575	0	0
TOTAL: CATEGORY 40		44,733,361*	45,579,678*	45,579,678*	19,498,243*	45,434,930*	45,434,930*	0*	144,748-
CATEGORY 41 NON WK-ORO SERVICE OF OTHER DEPT									
420	CITY ATTORNEY SERVICES	511,942	668,599	668,599	0	749,008	791,847	42,839	80,409
TOTAL: CATEGORY 41		511,942*	668,599*	668,599*	0*	749,008*	791,847*	42,839*	80,409*

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CITY & COUNTY OF SAN FRANCISCO
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D E P A R T M E N T A L E X P E N D I T U R E S
BY CATEGORY AND OBJECT OF EXPENDITUREMSA 91 PUBLIC WORKS, TRANSPORT & COMMERCE
DEPARTMENT 27 AIRPORT
PROGRAM 2405 AIRPORT OPERATION & MAINTENANCE

		F/Y 1984-85	***** FISCAL YEAR 1985-86 *****				***** FISCAL YEAR 1986-87 *****			
OBJECT	TITLE	ACTUAL	ORIGINAL BUDGET	REVISED BUDGET	1ST 6 MOS. ACTUAL	MAYOR'S UNSTANOS.	MAYOR'S STANOS.	COST OF UNSTANOS. STANOS.	UNSTANOS. REVISED	
FNO GROUP/FUNO 30001 AIRPORT OPERATING FUNO										
INOEX CODE 570416 AIRPORT COSTS										
PROJ/WK PHASE 00000 UNASSIGNED TITLE										
T O T A L: PROJ/WK PHASE 00000		98,948,700*	111,163,296*	111,254,596*	43,150,675*	115,133,581*	117,197,283*	2,063,702*	3,878,985*	
T O T A L: INOEX CODE 570416		98,948,700*	111,163,296*	111,254,596*	43,150,675*	115,133,581*	117,197,283*	2,063,702*	3,878,985*	
INOEX CODE 574335 PROGRAM EXPENDITURE EXP										
PROJ/WK PHASE 00101 AIRPORT SECURITY COST										
CATEGORY 06 LABOR COSTS										
010 OVERTIME		0	0	0	0	150,000	158,250	8,250	150,000	
T O T A L: CATEGORY 06		0*	0*	0*	0*	150,000*	158,250*	8,250*	150,000*	
CATEGORY 10 CONTRACTUAL SERVICES										
100 PROFESSIONAL SERVICES		11,086	10,000	14,963	2,750	10,000	10,000	0	4,963-	
109 OTHER CONTRACTUAL SERVICES		1,034	5,000	5,000	840	5,000	5,000	0	0	
112 TRAVEL		0	0	0	1,061	0	0	0	0	
113 TRAINING		18,972	25,050	25,050	10,080	45,000	45,000	0	19,950	
120 OTHER SERVICES		2,925	950	950	640	1,000	1,000	0	50	
144 MEMBERSHIP DUES		50	0	0	0	0	0	0	0	
T O T A L: CATEGORY 10		34,067*	41,000*	45,963*	15,371*	61,000*	61,000*	0*	15,037*	
CATEGORY 12 OTHER CURRENT EXPENDITURES										
130 MATERIALS AND SUPPLIES		2,447	1,000	1,000	1,894	500	500	0	500-	
T O T A L: CATEGORY 12		2,447*	1,000*	1,000*	1,894*	500*	500*	0*	500-	
CATEGORY 24 EQUIPMENT										
220 EQUIPMENT PURCHASE		517	8,500	8,500	0	58,500	58,500	0	50,000	
T O T A L: CATEGORY 24		517*	8,500*	8,500*	0*	58,500*	58,500*	0*	50,000*	
T O T A L: PROJ/WK PHASE 00101		37,031*	50,500*	55,463*	17,265*	270,000*	278,250*	8,250*	214,537*	
PROJ/WK PHASE 00201 AIRPORT ENGINEERING										
CATEGORY 06 LABOR COSTS										
001 PERMANENT SALARIES-MISCELLAN		0	433,000	433,000	0	433,000	433,000	0	0	
060 MANDATORY FRINGE BENEFITS		0	110,415	110,415	0	108,900	108,900	0	1,515-	
T O T A L: CATEGORY 06		0*	543,415*	543,415*	0*	541,900*	541,900*	0*	1,515-	

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CITY & COUNTY OF SAN FRANCISCO
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DEPARTMENTAL EXPENDITURES
BY CATEGORY AND OBJECT OF EXPENDITUREMSA 91 PUBLIC WORKS, TRANSPORT & COMMERCE
DEPARTMENT 27 AIRPORT
PROGRAM 2405 AIRPORT OPERATION & MAINTENANCE

		F/Y 1984-85	***** FISCAL YEAR 1985-86 *****	***** FISCAL YEAR 1986-87 *****					
OBJECT	TITLE	ACTUAL	ORIGINAL BUDGET	REVISED BUDGET	1ST 6 MOS. ACTUAL	MAYOR'S UNSTAN020.	MAYOR'S STAN020.	COST OF UNSTAN020. STAN020.	VS. REVISED
FNO GROUP/FUNO 30001 AIRPORT OPERATING FUNO									
INDEX CODE 574335 PROGRAM EXPEND									
PROJ/WK PHASE 00201 AIRPORT ENGINEERING									
CATEGORY 10 CONTRACTUAL SERVICES									
	100 PROFESSIONAL SERVICES	0	22,000	22,000	0	55,000	55,000	0	33,000
	120 OTHER SERVICES	0	30,000	30,000	0	30,000	30,000	0	0
T O T A L: CATEGORY 10		0*	52,000*	52,000*	0*	85,000*	85,000*	0*	33,000*
CATEGORY 12 OTHER CURRENT EXPENDITURES									
	130 MATERIALS AND SUPPLIES	0	5,585	5,585	0	6,000	6,000	0	415
T O T A L: CATEGORY 12		0*	5,585*	5,585*	0*	6,000*	6,000*	0*	415*
CATEGORY 24 EQUIPMENT									
	220 EQUIPMENT PURCHASE	0	4,656	4,656	0	5,000	5,000	0	344
T O T A L: CATEGORY 24		0*	4,656*	4,656*	0*	5,000*	5,000*	0*	344*
T O T A L: PROJ/WK PHASE 00201		0*	605,656*	605,656*	0*	637,900*	637,900*	0*	32,244*
PROJ/WK PHASE 00401 TERMINAL MASTER PLAN UPDATE									
CATEGORY 06 LABOR COSTS									
	001 PERMANENT SALARIES-MISCELLAN	0	85,000	85,000	0	85,000	85,000	0	0
	020 TEMPORARY SALARIES	4,037	0	0	4,301	0	0	0	0
	060 MANDATORY FRINGE BENEFITS	1,077	21,675	21,675	1,148	21,378	21,378	0	297-
T O T A L: CATEGORY 06		5,114*	106,675*	106,675*	5,449*	106,378*	106,378*	0*	297-
CATEGORY 10 CONTRACTUAL SERVICES									
	100 PROFESSIONAL SERVICES	13,342	10,000	9,650	689	17,340	17,340	0	7,690
	109 OTHER CONTRACTUAL SERVICES	2,224	0	116,022	714	0	0	0	116,022-
	111 USE OF EMPLOYEE CARS	9	0	0	0	0	0	0	0
	120 OTHER SERVICES	414	0	0	465	0	0	0	0
T O T A L: CATEGORY 10		15,989*	10,000*	125,672*	1,868*	17,340*	17,340*	0*	108,332-
CATEGORY 12 OTHER CURRENT EXPENDITURES									
	130 MATERIALS AND SUPPLIES	2,502	0	0	0	0	0	0	0
	201 PROGRAMMATIC PROJECT BUOG	797	0	0	0	0	0	0	0
T O T A L: CATEGORY 12		3,299*	0*	0*	0*	0*	0*	0*	0*

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CITY & COUNTY OF SAN FRANCISCO
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D E P A R T M E N T A L E X P E N D I T U R E S
B Y C A T E G O R Y A N D O B J E C T O F E X P E N D I T U R EMSA 91 PUBLIC WORKS, TRANSPORT & COMMERCE
DEPARTMENT 27 AIRPORT
PROGRAM 2405 AIRPORT OPERATION & MAINTENANCE

		F/Y 1984-85	*****	FISCAL YEAR 1985-86	*****	*****	FISCAL YEAR 1986-87	*****	*****
OBJECT	TITLE	ACTUAL	ORIGINAL BUDGET	REVISED BUDGET	1ST 6 MOS. ACTUAL	MAYOR'S UNSTANDED	MAYOR'S STANDED	COST OF UNSTANDED STANDED	VS. REVISED
FNO GROUP/FUND 30001 AIRPORT OPERATING FUND									
INDEX CODE 574335 PROGRAM EXPENDITURE									
PROJ/WK PHASE 00401 TERMINAL MASTER PLAN UPDATE									
CATEGORY 24 EQUIPMENT									
	220 EQUIPMENT PURCHASE	586	0	3,900	0	5,000	5,000	0	1,100
T O T A L: CATEGORY 24		586*	0*	3,900*	0*	5,000*	5,000*	0*	1,100*
CATEGORY 30 SERVICES OF OTHER DEPTS									
	389 MISC DEPARTMENTS	1,600	0	0	0	0	0	0	0
T O T A L: CATEGORY 30		1,600*	0*	0*	0*	0*	0*	0*	0*
T O T A L: PROJ/WK PHASE 00401		26,588*	116,675*	236,247*	7,317*	128,718*	128,718*	0*	107,529-
PROJ/WK PHASE 00501 FINE ARTS PR OVERHEAD									
CATEGORY 06 LABOR COSTS									
	001 PERMANENT SALARIES-MISCELLAN	110	0	0	755-	0	0	0	0
	010 OVERTIME	134	0	0	0	0	0	0	0
	020 TEMPORARY SALARIES	48,757	25,839	25,839	7,349	71,919	76,186	4,267	46,080
	060 MANDATORY FRINGE BENEFITS	3,157	103	103	26	11,589	12,279	690	11,486
T O T A L: CATEGORY 06		52,158*	25,942*	25,942*	6,620*	83,508*	88,465*	4,957*	57,566*
CATEGORY 10 CONTRACTUAL SERVICES									
	100 PROFESSIONAL SERVICES	85,000	85,000	85,000	85,000	85,000	85,000	0	0
	109 OTHER CONTRACTUAL SERVICES	15,944	50,000	50,000	30,730	95,000	95,000	0	45,000
	111 USE OF EMPLOYEE CARS	461	100	100	161	100	100	0	0
	112 TRAVEL	0	800	800	0	800	800	0	0
	120 OTHER SERVICES	57,648	40,000	40,000	14,445	40,000	40,000	0	0
T O T A L: CATEGORY 10		159,053*	175,900*	175,900*	130,336*	220,900*	220,900*	0*	45,000*
CATEGORY 12 OTHER CURRENT EXPENDITURES									
	130 MATERIALS AND SUPPLIES	9,071	24,900	24,900	2,209	38,661	38,661	0	13,761
T O T A L: CATEGORY 12		9,071*	24,900*	24,900*	2,209*	38,661*	38,661*	0*	13,761*
CATEGORY 24 EQUIPMENT									
	220 EQUIPMENT PURCHASE	476	1,000	1,000	30	1,000	1,000	0	0
T O T A L: CATEGORY 24		476*	1,000*	1,000*	30*	1,000*	1,000*	0*	0*

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CITY & COUNTY OF SAN FRANCISCO
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DEPARTMENTAL EXPENDITURES
BY CATEGORY AND OBJECT OF EXPENDITUREMSA 91 PUBLIC WORKS, TRANSPORT & COMMERCE
DEPARTMENT 27 AIRPORT
PROGRAM 2405 AIRPORT OPERATION & MAINTENANCE

		F/Y 1984-85	FISCAL YEAR 1985-86			FISCAL YEAR 1986-87			
OBJECT	TITLE	ACTUAL	ORIGINAL BUDGET	REVISED BUDGET	1ST 6 MOS. ACTUAL	MAYOR'S UNSTANDZD.	MAYOR'S STANDZD.	COST OF UNSTAND STANDZD.	VS. REVISED
FNO GROUP/FUNO 30001 AIRPORT OPERATING FUNO									
INDEX CODE	574335 PROGRAM EXPEND								
PROJ/WK PHASE	00501 FINE ARTS PR OVERHEAD								
TOTAL:	PROJ/WK PHASE 00501	220,758*	227,742*	227,742*	139,195*	344,069*	349,026*	4,957*	116,327*
PROJ/WK PHASE 00701 NOISE MONITORING PROGRAM									
CATEGORY 06 LABOR COSTS									
001	PERMANENT SALARIES-MISCELLAN	24,251	75,200	75,200	14,278	75,200	80,258	5,058	0
003	PERMANENT SALARIES-CRAFT	30,519	44,526	44,526	25,714	44,526	46,510	1,984	0
010	OVERTIME	0	0	0	96	0	0	0	0
020	TEMPORARY SALARIES	0	0	0	0	29,400	30,710	1,310	29,400
060	MANDATORY FRINGE BENEFITS	15,478	30,135	30,135	7,833	40,336	42,370	2,034	10,201
TOTAL:	CATEGORY 06	70,248*	149,861*	149,861*	47,921*	189,462*	199,848*	10,386*	39,601*
CATEGORY 10 CONTRACTUAL SERVICES									
100	PROFESSIONAL SERVICES	270,544	0	356,780	4,058	10,000	10,000	0	346,780-
109	OTHER CONTRACTUAL SERVICES	39,600	214,240	214,740	16,500	175,000	175,000	0	39,740-
112	TRAVEL	1,280	0	0	0	1,200	1,200	0	1,200
120	OTHER SERVICES	600	22,904	22,904	156	25,000	25,000	0	2,096
TOTAL:	CATEGORY 10	312,024*	237,144*	594,424*	20,714*	211,200*	211,200*	0*	383,224-
CATEGORY 12 OTHER CURRENT EXPENDITURES									
130	MATERIALS AND SUPPLIES	644	0	0	42	10,543	10,543	0	10,543
TOTAL:	CATEGORY 12	644*	0*	0*	42*	10,543*	10,543*	0*	10,543*
CATEGORY 24 EQUIPMENT									
220	EQUIPMENT PURCHASE	20,481	15,000	15,000	0	15,000	15,000	0	0
TOTAL:	CATEGORY 24	20,481*	15,000*	15,000*	0*	15,000*	15,000*	0*	0*
TOTAL:	PROJ/WK PHASE 00701	403,397*	402,005*	759,285*	68,677*	426,205*	436,591*	10,386*	333,080-
PROJ/WK PHASE 00801 AIRPORT PARKING MGT									
CATEGORY 10 CONTRACTUAL SERVICES									
109	OTHER CONTRACTUAL SERVICES	4,209,015	5,550,000	5,550,000	2,316,278	5,750,000	5,750,000	0	200,000
TOTAL:	CATEGORY 10	4,209,015*	5,550,000*	5,550,000*	2,316,278*	5,750,000*	5,750,000*	0*	200,000*

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CITY & COUNTY OF SAN FRANCISCO
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D E P A R T M E N T A L E X P E N D I T U R E S
BY CATEGORY AND OBJECT OF EXPENDITUREMSA 91 PUBLIC WORKS, TRANSPORT & COMMERCE
DEPARTMENT 27 AIRPORT
PROGRAM 2405 AIRPORT OPERATION & MAINTENANCE

		F/Y 1984-85 ***** FISCAL YEAR 1985-86 *****		***** FISCAL YEAR 1986-87 *****					
OBJECT	TITLE	ACTUAL	ORIGINAL BUOGET	REVISED BUOGET	1ST 6 MOS. ACTUAL	MAYOR'S UNSTAN020.	MAYOR'S STAND020.	COST OF UNSTANO VS. STAND02N.	REVISED

FNO GROUP/FUND	30001 AIRPORT OPERATING FUND								
INOEX CODE	574335 PROGRAM EXPEND								
PROJ/WK PHASE	00801 AIRPORT PARKING MGT								
T O T A L:	PROJ/WK PHASE 00801	4,209,015*	5,550,000*	5,550,000*	2,316,278*	5,750,000*	5,750,000*	0*	200,000*
PROJ/WK PHASE	00901 PERSONNEL EXAMINATION PROGRAM								
CATEGORY	06 LABOR COSTS								
010 OVERTIME		0	534	534	0	667	704	37	133
060 MANDATORY FRINGE BENEFITS		0	135	135	0	0	0	0	135--
T O T A L:	CATEGORY 06	0*	669*	669*	0*	667*	704*	37*	2--
CATEGORY	10 CONTRACTUAL SERVICES								
100 PROFESSIONAL SERVICES		0	869	869	0	15,000	15,000	0	14,131
109 OTHER CONTRACTUAL SERVICES		740	0	0	0	500	500	0	500
120 OTHER SERVICES		3,661	2,000	2,000	70	2,000	2,000	0	0
T O T A L:	CATEGORY 10	4,401*	2,869*	2,869*	70*	17,500*	17,500*	0*	14,631*
CATEGORY	12 OTHER CURRENT EXPENDITURES								
130 MATERIALS AND SUPPLIES		48	1,504	1,504	0	1,833	1,833	0	329
T O T A L:	CATEGORY 12	48*	1,504*	1,504*	0*	1,833*	1,833*	0*	329*
T O T A L:	PROJ/WK PHASE 00901	4,449*	5,042*	5,042*	70*	20,000*	20,037*	37*	14,958*
PROJ/WK PHASE	01201 SPECIAL EVENTS								
CATEGORY	06 LABOR COSTS								
010 OVERTIME		130,276	0	0	0	0	0	0	0
060 MANDATORY FRINGE BENEFITS		20,586	0	0	0	0	0	0	0
T O T A L:	CATEGORY 06	150,862*	0*	0*	0*	0*	0*	0*	0*
CATEGORY	10 CONTRACTUAL SERVICES								
120 OTHER SERVICES		6,509	0	0	0	0	0	0	0
T O T A L:	CATEGORY 10	6,509*	0*	0*	0*	0*	0*	0*	0*
CATEGORY	12 OTHER CURRENT EXPENDITURES								
130 MATERIALS AND SUPPLIES		387	0	0	0	0	0	0	0

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OPREP REPORT 7310

CITY & COUNTY OF SAN FRANCISCO
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D E P A R T M E N T A L E X P E N D I T U R E S
BY CATEGORY AND OBJECT OF EXPENDITUREMSA
DEPARTMENT
PROGRAM
91 PUBLIC WORKS, TRANSPORT & COMMERCE
27 AIRPORT
2405 AIRPORT OPERATION & MAINTENANCE

		F/Y 1984-85	FISCAL YEAR 1985-86		FISCAL YEAR 1986-87		COST OF UNSTAND VS.		
OBJECT	TITLE	ACTUAL	ORIGINAL BUDGET	REVISED BUDGET	1ST 6 MOS. ACTUAL	MAYOR'S UNSTANDZO.	MAYOR'S STANDZO.	STANDZO.	REVISED
FNO GROUP/FUNO 30001 AIRPORT OPERATING FUNO									
INDEX CODE 574335 PROGRAM EXPEND EXP									
PROJ/WK PHASE 01201 SPECIAL EVENTS									
CATEGORY 12 OTHER CURRENT EXPENDITURES									
T O T A L: CATEGORY 12		387*	0*	0*	0*	0*	0*	0*	0*
T O T A L: PROJ/WK PHASE 01201		157,758*	0*	0*	0*	0*	0*	0*	0*
PROJ/WK PHASE 18000 EISPC 83-84 COMP GRAPH EQUIP W/ S									
CATEGORY 12 OTHER CURRENT EXPENDITURES									
201 PROGRAMMATIC PROJECT BUDG		0	0	0	0	50,000	50,000	0	50,000
T O T A L: CATEGORY 12		0*	0*	0*	0*	50,000*	50,000*	0*	50,000*
T O T A L: PROJ/WK PHASE 18000		0*	0*	0*	0*	50,000*	50,000*	0*	50,000*
PROJ/WK PHASE 18001 EISPC 83-84 COMP GRAPH EQUIP W/S									
CATEGORY 12 OTHER CURRENT EXPENDITURES									
201 PROGRAMMATIC PROJECT BUDG		103,880	50,000	72,121	0	0	0	0	72,121-
T O T A L: CATEGORY 12		103,880*	50,000*	72,121*	0*	0*	0*	0*	72,121-
T O T A L: PROJ/WK PHASE 18001		103,880*	50,000*	72,121*	0*	0*	0*	0*	72,121-
PROJ/WK PHASE 19999 MISCELLANEOUS PROGRAM PROJS.									
CATEGORY 12 OTHER CURRENT EXPENDITURES									
201 PROGRAMMATIC PROJECT BUDG		87,910	0	0	0	0	0	0	0
T O T A L: CATEGORY 12		87,910*	0*	0*	0*	0*	0*	0*	0*
T O T A L: PROJ/WK PHASE 19999		87,910*	0*	0*	0*	0*	0*	0*	0*
T O T A L: INDEX CODE 574335		5,250,786*	7,007,620*	7,511,556*	2,548,802*	7,626,892*	7,650,522*	23,630*	115,336*
INDEX CODE 574343 FACILITIES MAIN EXP 00000									
PROJ/WK PHASE 00201 AIRPORT ENGINEERING									
CATEGORY 12 OTHER CURRENT EXPENDITURES									
201 PROGRAMMATIC PROJECT BUDG		6,484	0	0	3,449	0	0	0	0

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CITY & COUNTY OF SAN FRANCISCO
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DEPARTMENTAL EXPENDITURES
BY CATEGORY AND OBJECT OF EXPENDITUREMSA 91 PUBLIC WORKS, TRANSPORT & COMMERCE
DEPARTMENT 27 AIRPORT
PROGRAM 2405 AIRPORT OPERATION & MAINTENANCE

		F/Y 1984-85	***** FISCAL YEAR 1985-86 *****		***** FISCAL YEAR 1986-87 *****			
OBJECT	TITLE	ACTUAL	ORIGINAL BUDGET	REVISED BUDGET	1ST 6 MOS. ACTUAL	MAYOR'S UNSTANDED	MAYOR'S STANDED	COST OF UNSTANDED VS. STANDED
FNO GROUP/FUNO	30001 AIRPORT OPERATING FUNO							
INOEX CODE	574343 FACILITIES MAIN			EXP 00000				
PROJ/WK PHASE	00201 AIRPORT ENGINEERING							
CATEGORY	12 OTHER CURRENT EXPENDITURES							
T O T A L: CATEGORY	12	6,484*	0*	0*	3,449*	0*	0*	0*
T O T A L: PROJ/WK PHASE	00201	6,484*	0*	0*	3,449*	0*	0*	0*
PROJ/WK PHASE	10001 CONST-CONTROL TOWER							
CATEGORY	10 CONTRACTUAL SERVICES							
109 OTHER CONTRACTUAL SERVICES		0	0	110,000	0	0	0	110,000-
T O T A L: CATEGORY	10	0*	0*	110,000*	0*	0*	0*	110,000-
T O T A L: PROJ/WK PHASE	10001	0*	0*	110,000*	0*	0*	0*	110,000-
T O T A L: INOEX CODE	574343	6,484*	0*	110,000*	3,449*	0*	0*	110,000-
T O T A L: FNO GROUP/FUNO	30001	104,205,970*	118,170,916*	118,876,152*	45,702,926*	122,760,473*	124,847,805*	2,087,332*
FNO GROUP/FUNO	30098 AIRPORT OVERHEAD							
INOEX CODE	571547 TECHNICAL SERVICES OVERHEAD							
PROJ/WK PHASE	00000 UNASSIGNED TITLE							
CATEGORY	06 LABOR COSTS							
001 PERMANENT SALARIES-MISCELLAN		133,952	0	130,000	95,003	0	0	130,000-
010 OVERTIME		1,461	0	2,000	1,655	0	0	2,000-
020 TEMPORARY SALARIES		53,721	0	75,000	15,425	0	0	75,000-
060 MANDATORY FRINGE BENEFITS		43,445	0	63,000	26,074	0	0	63,000-
T O T A L: CATEGORY	06	232,579*	0*	270,000*	138,157*	0*	0*	270,000-
CATEGORY	10 CONTRACTUAL SERVICES							
100 PROFESSIONAL SERVICES		9,907	0	25,000	4,346	0	0	25,000-
109 OTHER CONTRACTUAL SERVICES		1,500	0	11,623	1,500	0	0	11,623-
111 USE OF EMPLOYEE CARS		0	0	3,000	0	0	0	3,000-
112 TRAVEL		6	0	0	0	0	0	0
120 OTHER SERVICES		1,853	0	20,369	2,539	0	0	20,369-
144 MEMBERSHIP DUES		276	0	500	126	0	0	500-
T O T A L: CATEGORY	10	13,542*	0*	60,492*	8,511*	0*	0*	60,492-

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DEPARTMENTAL EXPENDITURES
BY CATEGORY AND OBJECT OF EXPENDITUREMSA 91 PUBLIC WORKS, TRANSPORT & COMMERCE
DEPARTMENT 27 AIRPORT
PROGRAM 2405 AIRPORT OPERATION & MAINTENANCE

		F/Y 1984-85 ***** FISCAL YEAR 1985-86 *****				***** FISCAL YEAR 1986-87 *****			
OBJECT	TITLE	ACTUAL	ORIGINAL BUDGET	REVISED BUDGET	1ST 6 MOS. ACTUAL	MAYOR'S UNSTAN00.	MAYOR'S STAN00.	COST OF UNSTAN0 VS. STAN00N.	REVISED
FND GROUP/FUND	30098 AIRPORT OVERHEAD								
INDEX CODE	571547 TECHNICAL SERVICES OVERHEAD								
PROJ/WK PHASE	00000 UNASSIGNED TITLE								
CATEGORY	12 OTHER CURRENT EXPENDITURES								
130 MATERIALS AND SUPPLIES	2,031	0	30,139	667	0	0	0	30,139-	
T O T A L: CATEGORY	12	2,031*	0*	30,139*	667*	0*	0*	0*	30,139-
T O T A L: PROJ/WK PHASE	00000	248,152*	0*	360,631*	147,335*	0*	0*	0*	360,631-
T O T A L: INDEX CODE	571547	248,152*	0*	360,631*	147,335*	0*	0*	0*	360,631-
INDEX CODE	942128 AIRPORT OVERHEAD RECOVERY		00000						
PROJ/WK PHASE	00000 UNASSIGNED TITLE								
CATEGORY	39 INTERDEPARTMENTAL RECOVERY								
390 INTERDEPARTMENTAL RECOVERY	261,757-	0	360,631-	25,792-	0	0	0	360,631	
T O T A L: CATEGORY	39	261,757-	0*	360,631-	25,792-	0*	0*	0*	360,631*
T O T A L: PROJ/WK PHASE	00000	261,757-	0*	360,631-	25,792-	0*	0*	0*	360,631*
T O T A L: INDEX CODE	942128	261,757-	0*	360,631-	25,792-	0*	0*	0*	360,631*
T O T A L: FND GROUP/FUND	30098	13,605-	0*	0*	121,543*	0*	0*	0*	0*
FND GROUP/FUND	30700 AIRPORT-CAPITAL IMPROVEMENT F0								
INDEX CODE	574350 APP CAP PROJECT								
PROJ/WK PHASE	06710 CT0614-FOR ADJ ONLY (SEE 30-712)								
CATEGORY	14 JUDGMENTS-CLAIMS								
145 JUDGMENTS-CLAIMS	50,112	0	0	0	0	0	0	0	0
T O T A L: CATEGORY	14	50,112*	0*	0*	0*	0*	0*	0*	0*
T O T A L: PROJ/WK PHASE	06710	50,112*	0*	0*	0*	0*	0*	0*	0*
T O T A L: INDEX CODE	574350	50,112*	0*	0*	0*	0*	0*	0*	0*
T O T A L: FND GROUP/FUND	30700	50,112*	0*	0*	0*	0*	0*	0*	0*
T O T A L: PROGRAM	2405	104,242,477*118,170,916*118,876,152*	45,824,469*122,760,473*124,847,805*	2,087,332*	3,884,321*				

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CITY & COUNTY OF SAN FRANCISCO
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P E R S O N N E L D E T A I L

MSA 91 PUBLIC WORKS, TRANSPORT & COMMERCE
DEPARTMENT 27 AIRPORT
PROGRAM 2405 AIRPORT OPERATION & MAINTENANCE

CLASS. NO.	STOZD. RATE	F/Y 1984-85 * FISCAL YEAR 1985-86 *		***** FISCAL YEAR 1986-87 *****			COST OF UNSTAND. VS		
		- ACTUAL - NO. POSNS.	--- REVISED BUDGET --- NO. POSNS.	AMOUNT	NO. POSNS.	UNSTOZD.	STOZD.	STANDZN. REVISED	
FND GROUP/FUND 30001 AIRPORT OPERATING FUND									
INDEX CODE 570416 AIRPORT COSTS									
PROJ/WK PHASE 00000 UNASSIGNED TITLE									
OBJECT 001 PERM SALARIES-MISC									
A411 A AIRPORT TRANSPORTA	0000 0000	1	0	0	0	0	0	0	
A716 A DEPUTY AIRPORT CHI	226482264	0	1	54,501	1	54,501	55,940	1,359	
A764 N AIRPORT PROPERTY S	174082115	0	0	0	1	42,856	45,457	2,601	
A765 S AIRPORT WINDOW CLE	092581120	0	0	0	1	24,191	25,251	1,060	
A766 T AIRPORT ASSISTANT	209482094	0	1	42,356	1	42,356	46,074	3,718	
1203 N PERSONNEL TECHNICI	081480984	0	0	0	1	19,783	21,252	1,469	
1220 A PAYROLL CLERK.....	078880952	2	2	46,926	2	46,926	49,692	2,766	
1222 A SENIOR PAYROLL AND	086681047	2	2	51,624	2	51,624	54,651	3,027	
1240 A ASSISTANT PERSONNE	092081114	1	1	27,064	1	27,066	29,076	2,010	
1240 S ASSISTANT PERSONNE	092081114	0	0	0	1-	27,066-	29,076-	2,010-	
1242 A PERSONNEL ANALYST.	114181381	2	2	67,076	2	67,076	72,087	5,011	
1242 N PERSONNEL ANALYST.	114181381	0	0	0	1	27,182	29,213	2,031	
1244 A SENIOR PERSONNEL A	138181674	2	2	81,326	2	81,326	87,381	6,055	
1270 A DEPARTMENTAL PERSO	153581862	1	1	45,177	1	45,177	48,596	3,419	
1273 A DIRECTOR- PERS AND	190982319	1	1	56,270	1	56,270	60,524	4,254	
1404 A CLERK.....	061780745	1	0	0	0	0	0	0	
1424 A CLERK TYPIST.....	064180773	10	10	190,785	10	190,785	201,747	10,962	
1424 R CLERK TYPIST.....	064180773	0	0	0	1	19,079	20,175	1,096	
1426 A SENIOR CLERK TYPIS	070480850	6	6	125,743	6	125,743	133,103	7,360	
1426 S SENIOR CLERK TYPIS	070480850	0	0	0	1-	20,958-	22,185-	1,227-	
1444 A SECRETARY I.....	066880807	11	12	236,585	12	238,659	252,753	14,094	
1444 R SECRETARY I.....	066880807	0	0	0	1	19,888	21,062	1,174	
1444 S SECRETARY I.....	066880807	0	0	0	7-	139,216-	147,437-	8,221-	
1446 A SECRETARY II.....	077380934	10	11	249,258	11	249,258	263,953	14,695	
1446 N SECRETARY II.....	077380934	0	0	0	7	133,553	141,427	7,874	
1450 A EXECUTIVE SECRETAR	084681022	4	4	100,846	4	100,846	106,692	5,846	
1450 R EXECUTIVE SECRETAR	084681022	0	0	0	1-	25,208-	26,669-	1,461-	
1454 N EXECUTIVE SECRETAR	094781147	0	0	0	1	28,266	29,936	1,670	
1528 A ADMINISTRATIVE SEC	0000 0000	1	1	28,263	1	28,266	28,266	0	
1528 S ADMINISTRATIVE SEC	0000 0000	0	0	0	1-	28,266-	28,266-	0	
1630 A ACCOUNT CLERK.....	066180800	1	3	52,368	3	52,360	55,409	3,121	
1632 A SENIOR ACCOUNT CLE	076280920	2	2	45,412	2	45,412	48,022	2,610	
1632 S SENIOR ACCOUNT CLE	076280920	0	0	0	1-	22,707-	24,012-	1,305-	
1650 A ACCOUNTANT.....	080780975	7	6	145,573	6	145,481	152,684	7,203	
1652 A SENIOR ACCOUNTANT.	097581180	6	6	176,175	6	176,175	184,788	8,613	
1654 A PRINCIPAL ACCOUNTA	118081429	4	4	142,190	4	142,190	149,105	6,995	
1656 A HEAD ACCOUNTANT...	142981731	1	1	43,060	1	43,060	45,174	2,114	
1657 A SENIOR SYSTEMS ACC	149981818	1	1	45,176	1	45,176	47,447	2,271	
1658 A CHIEF ACCOUNTANT..	173182104	1	1	52,303	1	52,303	54,913	2,610	
1684 A ASSOCIATE AUDITOR.	123781499	1	1	37,295	1	37,295	39,122	1,827	

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PERSONNEL DETAIL

MSA 91 PUBLIC WORKS, TRANSPORT & COMMERCE
DEPARTMENT 27 AIRPORT
PROGRAM 2405 AIRPORT OPERATION & MAINTENANCE

F/Y 1984-85 * FISCAL YEAR 1985-86 * ***** FISCAL YEAR 1986-87 *****		FISCAL YEAR 1986-87 *****		FISCAL YEAR 1986-87 *****		FISCAL YEAR 1986-87 *****		FISCAL YEAR 1986-87 *****		FISCAL YEAR 1986-87 *****	
CLASS.	STOZO.	- ACTUAL -	--- REVISED BUDGET ---	----- MAYOR'S RECOMMENDATION -----	-----	COST OF UNSTANO.	VS	STANOZN.	REVISED	STANOZN.	REVISED
NO.	RATE	NO. POSNS.	NO. POSNS.	AMOUNT	NO. POSNS.	UNSTOZO.	STOZO.	STANOZN.	REVISED	STANOZN.	REVISED
FND GROUP/FUND 30001 AIRPORT OPERATING FUND											
INEX CODE 570416 AIRPORT COSTS											
PROJ/HK PHASE 00000 UNASSIGNED TITLE											
OBJECT 001 PERM SALARIES-MISC											
1721 A SENIOR DATA ENTRY	07280878	1	1	21,974	1	21,974	22,914	940	0		
1762 A SENIOR OFFSET MACH	083081013	1	1	25,209	1	25,209	26,436	1,227	0		
1764 A MAIL AND REPRODUCE	092081114	1	1	27,716	1	27,716	29,073	1,357	0		
1802 A RESEARCH ASSISTANT	092081114	1	1	27,063	1	27,063	29,072	2,009	0		
1822 A ADMINISTRATIVE ANA	121481470	0	1	29,499	1	29,499	31,698	2,199	0		
1823 A SENIOR ADMINISTRAT	140181698	3	3	122,533	3	122,533	131,684	9,151	0		
1024 A PRINCIPAL ADMINIST	163481985	2	2	93,361	2	93,361	100,500	7,139	0		
1842 A MANAGEMENT ASSISTA	105281273	2	2	61,856	3	92,784	99,674	6,890	30,928		
1042 B MANAGEMENT ASSISTA	105281273	1	1	32,859	0	0	0	0	32,859-		
1844 A SENIOR MANAGEMENT	124381506	2	2	73,132	3	109,698	117,919	8,221	36,566		
1044 B SENIOR MANAGEMENT	124381506	1	1	38,848	0	0	0	0	38,848-		
1044 S SENIOR MANAGEMENT	124381506	0	0	0	1-	36,566-	39,306-	2,740-	36,566-		
1064 A SR SYSTEMS AND PRO	143681740	1	1	43,481	1	43,481	45,412	1,931	0		
1072 A PROGRAMMER ANALYST	113181368	1	1	34,190	1	34,190	35,704	1,514	0		
1874 A SENIOR PROGRAMMER	130481580	1	2	72,075	2	72,075	75,267	3,192	0		
1080 A CHIEF OF SYSTEMS..	214582607	1	1	65,145	1	65,145	68,042	2,897	0		
1920 A INVENTORY CLERK...	068480826	1	1	20,382	1	20,382	21,556	1,174	0		
2471 A WATER QUALITY CHEM	116981414	2	2	69,736	2	71,296	75,458	4,162	1,560		
2478 A SENIOR SENAGE TREA	145081756	1	1	43,270	1	43,270	45,828	2,558	0		
2708 A CUSTODIAN.....	065280788	54	54	1,064,094	54	1,064,094	1,110,603	46,509	0		
2700 Q CUSTODIAN.....	065280788	120	120	2,438,682	120	2,438,682	2,545,272	106,590	0		
2708 Q CUSTODIAN.....	065280788	0	0	0	7	137,938	143,967	6,029	137,938		
2708A CUSTODIAN.....	065280788	1	1	19,702	1	19,702	20,563	861	0		
2716 A CUSTODIAL ASSISTAN	071780866	2	2	41,442	2	41,442	43,239	1,797	0		
2716 B CUSTODIAL ASSISTAN	071780866	5	5	115,081	5	115,081	120,072	4,991	0		
2716 Q CUSTODIAL ASSISTAN	071780866	0	0	0	1	21,663	22,603	940	21,663		
2718 A CUSTODIAL SUPERVIS	078880952	2	2	47,603	2	47,603	49,691	2,088	0		
2718 Q CUSTODIAL SUPERVIS	078880952	13	13	328,852	13	328,852	343,275	14,423	0		
2718 Q CUSTODIAL SUPERVIS	078880952	0	0	0	1	23,803	24,847	1,044	23,803		
2719 A JANITORIAL SERVICE	086681047	2	2	52,354	2	52,354	54,651	2,297	0		
2719 B JANITORIAL SERVICE	086681047	1	1	27,812	1	27,812	29,032	1,220	0		
2719MA JANITORIAL SERVICE	086681047	1	1	26,176	1	26,176	27,324	1,148	0		
3417 A GARDENER.....	098981197	8	8	239,489	8	239,489	249,929	10,440	0		
3418 A GARDENER ASSISTANT	114181381	1	1	34,527	1	34,527	36,041	1,514	0		
3418 S GARDENER ASSISTANT	114181381	0	0	0	1-	34,527-	36,041-	1,514-	34,527-		
3422 A PARK SECTION SUPER	119781450	1	1	36,225	1	36,225	37,843	1,618	0		
3424 A INSECTICIDE SPRAY	114181381	1	1	34,528	1	34,528	36,042	1,514	0		
3542 A CURATOR 11.....	097581180	0	1	29,074	1	29,074	30,796	1,722	0		
3544 A CURATOR 111.....	115881401	0	1	28,536	1	34,530	36,566	2,036	5,994		
3547 A CURATOR V.....	161801965	1	1	48,361	1	48,361	51,284	2,923	0		

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P E R S O N N E L D E T A I L

MSA 91 PUBLIC WORKS, TRANSPORT & COMMERCE
DEPARTMENT 27 AIRPORT
PROGRAM 2405 AIRPORT OPERATION & MAINTENANCE

CLASS. NO.	STDZD. RATE	F/Y 1984-85 * FISCAL YEAR 1985-86 *		***** FISCAL YEAR 1986-87 *****		COST OF UNSTANO. STANOZN.	VS REVISED
		- ACTUAL - NO. POSNS.	--- REVISED BUDGET --- NO. POSNS.	----- MAYOR'S RECOMMENDED ----- UNSTDZD.	STDZD.		
FNO GROUP/FUND 30001 AIRPORT OPERATING FUND							
INDEX CODE 570416 AIRPORT COSTS							
PROJ/WK PHASE 00000 UNASSIGNED TITLE							
OBJECT 001 PERM SALARIES-MISC							
4366 N COLLECTION SUPERVI	103781255	0	0	0	1	23,803	23,803
5130 A SEWAGE TREATMENT P	181882209	1	1	55,433	1	55,433	0
5204 A ASSISTANT CIVIL EN	120881463	3	3	110,166	3	110,166	0
5204 S ASSISTANT CIVIL EN	120881463	0	0	0	1-	36,723-	36,723-
5206 A ASSOCIATE CIVIL EN	142981731	6	6	260,895	6	260,895	0
5208 A CIVIL ENGINEER...	165082004	2	2	100,588	2	100,588	0
5209 A INDUSTRIAL ENGINEE	142981731	2	2	86,964	2	86,964	0
5210 A SENIOR CIVIL ENGIN	190982319	2	2	116,404	2	116,404	0
5212 A PRINCIPAL CIVIL EN	220982685	1	1	67,308	1	67,388	0
5229 A ASSOCIATE TRAFFIC	142981731	1	1	43,480	1	43,480	0
5230 N TRAFFIC ENGINEER..	165082004	0	0	0	1	41,446	41,446
5232 A SENIOR TRAFFIC ENG	190982319	1	1	58,200	1	58,200	0
5252 A ASSISTANT MECHANIC	120881463	1	1	36,722	0	0	36,722-
5254 A ASSOCIATE MECHANIC	142981731	2	2	86,963	2	86,963	0
5285 A AIRPORT NOISE A8AT	176582145	1	1	51,545	1	51,545	0
5289 A TRANSIT PLANNER II	133681618	1	1	40,269	1	40,269	0
5290 A TRANSIT PLANNER IV	158081918	0	2	80,427	2	80,427	0
5310 A SURVEYOR'S FIELO A	105781279	1	1	32,153	1	32,153	0
5314 A SURVEY PARTY CHIEF	132981611	2	2	77,097	2	77,097	0
5320 A ILLUSTRATOR AND AR	115281394	1	1	35,022	1	35,022	0
5362 A CIVIL ENGINEERING	097581180	1	1	29,649	1	29,649	0
5364 A CIVIL ENGINEERING	109981329	1	1	33,381	1	33,381	0
5366 A ENGINEERING ASSOCI	126781535	1	1	37,996	1	37,996	0
6106 A SANITARY ENGINEERI	103781255	1	1	30,926	1	31,706	780
6242 A PLUMBING INSPECTOR	161181955	1	1	48,596	1	48,596	0
6248 A ELECTRICAL INSPECT	161181955	1	1	48,596	1	48,596	0
6318 A CONSTRUCTION INSPE	142981731	1	1	43,482	1	43,482	0
6331 A BUILDING INSPECTOR	161181955	1	1	48,597	1	48,597	0
7219 A MAINTENANCE ESTIMA	113681375	2	1	34,756	1	34,191	565-
7262 A MAINTENANCE PLANNE	149181809	1	1	45,176	1	45,176	0
7317 A SENIOR WATER SERVI	161881965	1	1	47,684	1	47,684	0
7392 A WINDOW CLEANER...	088281067	6	6	160,044	6	160,044	0
7392 Q WINDOW CLEANER...	088281067	0	0	0	2	53,348	53,348
7392 S WINDOW CLEANER...	088281067	0	0	0	2	53,348	53,348
7457 A TRAFFIC AND STREET	094381141	1	1	28,524	1	28,524	0
7510 A LIGHTING FIXTURE M	078880952	5	5	119,014	5	119,014	0
8202 A SECURITY GUARO...	070480850	30	30	593,510	30	593,510	0
8214 A PARKING CONTROL OF	080080966	12	12	296,438	12	296,438	0
9202 A AIRPORT COMMUNICAT	084681022	6	9	204,197	6	146,145	58,052-
9202 B AIRPORT COMMUNICAT	084681022	14	14	362,144	17	424,192	62,048

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MSA 91 PUBLIC WORKS, TRANSPORT & COMMERCE
DEPARTMENT 27 AIRPORT
PROGRAM 2405 AIRPORT OPERATION & MAINTENANCE

CLASS. NO.	STOZO. RATE	F/Y 1984-85 * FISCAL YEAR 1985-86 * ***** FISCAL YEAR 1986-87 *****			*****			STANOZN.	REVISED
		- ACTUAL - NO. POSNS.	--- REVISED BUOGET --- NO. POSNS.	AMOUNT	NO. POSNS.	UNSTDZO.	STDZO.			COST OF UNSTANO. VS
FNO GROUP/FUNO 30001 AIRPORT OPERATING FUNO									
INDEK CODE 570416 AIRPORT COSTS									
PROJ/WK PHASE 00000 UNASSIGNED TITLE									
OOJECT 001 PERM SALARIES-MISC									
9203 A SENIOR AIRPORT COM 092981125		3	4	101,718	3	79,707	88,085	8,378	22,011-
9203 O SENIOR AIRPORT COM 092981125		4	4	112,921	5	132,849	146,812	13,963	19,928
9204 A AIRPORT COMMUNICAT 116381407		1	1	33,222	1	33,222	36,719	3,497	0
9205 A AIRPORT COMMUNICAT 140781706		1	1	40,271	1	40,271	44,525	4,254	0
9206 A AIRPORT PROPERTY S 140181698		2	2	83,674	2	83,674	88,633	4,959	0
9206 N AIRPORT PROPERTY S 140181698		0	0	0	1	34,530	36,576	2,046	34,530
9207 A AIRPORT PROPERTY S 161881965		3	3	142,853	3	142,853	151,487	8,634	0
9207 S AIRPORT PROPERTY S 161881965		0	0	0	I-	48,363-	51,286-	2,923-	48,363-
9210 A AIRPORT POLICE OFF 110481336		46	35	1,151,923	35	1,175,421	1,245,330	69,909	23,498
9210 B AIRPORT POLICE OFF 110481336		86	86	3,006,639	86	3,067,974	3,250,445	182,471	61,335
9211 A AIRPORT POLICE SER 127981550		7	9	330,429	7	272,742	288,961	16,219	57,687-
9211 O AIRPORT POLICE SER 127981550		11	11	446,357	13	519,889	550,805	30,916	73,532
9212 A AIRFIELD SAFETY OF 115281394		8	10	319,149	8	263,729	286,100	22,371	55,420-
9212 B AIRFIELD SAFETY OF 115281394		8	8	279,562	10	334,982	363,397	28,415	55,420
9213 A SENIOR AIRFIELD SA 126781535		5	5	184,523	4	147,618	160,250	12,632	36,905-
9213 O SENIOR AIRFIELD SA 126781535		4	4	156,787	4	156,787	170,204	13,417	0
9215 A AIRPORT POLICE LIE 146381773		3	3	131,072	3	133,747	141,657	7,910	2,675
9215 O AIRPORT POLICE LIE 146381773		5	5	232,093	5	236,828	250,834	14,006	4,735
9216 A AIRPORT POLICE CAP 167482033		4	2	100,118	2	102,164	108,289	6,125	2,046
9218 A CHIEF- BUREAU OF A 239682396		1	1	58,984	1	58,984	62,533	3,549	0
9220 A AIRPORT OPERATIONS 144381748		6	6	252,282	5	210,226	228,104	17,878	42,056-
9220 O AIRPORT OPERATIONS 144381748		3	3	134,060	3	134,060	145,460	11,400	0
9222 A AIRPORT OPERATIONS 162681975		6	6	284,151	6	284,151	308,690	24,539	0
9226 A AIRPORT OPERATIONS 183582230		2	2	107,163	2	107,163	116,402	9,239	0
9230 A AIRPORT CUSTODIAL 103781255		1	1	31,395	1	31,395	32,752	1,357	0
9240 A AIRPORT ELECTRICIA 155081881		5	5	234,897	5	238,797	249,543	10,746	3,900
9240 O AIRPORT ELECTRICIA 155081881		4	4	199,600	4	199,600	208,582	8,982	0
9240MA AIRPORT ELECTRICIA 155081881		1	1	46,979	1	46,979	49,093	2,114	0
9241 A AIRPORT ELECTRICIA 162681975		1	1	49,325	1	49,325	51,543	2,218	0
9242 A HEAD AIRPORT ELECT 176582145		1	1	53,578	1	53,578	55,979	2,401	0
9240 A AIRPORT FACILITIES 149981818		1	0	0	0	0	0	0	0
9250 A AIRPORT MAINTENANC 149981818		1	2	87,302	2	87,382	94,899	7,517	0
9252 A AIRPORT MAINTENANC 183582230		1	1	53,580	1	53,580	58,199	4,619	0
9253 A DIRECTOR- BUREAU O 209482545		1	1	61,124	1	61,124	66,422	5,298	0
9255 A AIRPORT ECONOMIC P 176582145		2	2	93,946	2	93,946	102,032	8,086	0
9256 A AIRPORT ASST GEN M 209482545		2	2	122,249	2	122,249	132,845	10,596	0
9258 A AIRPORT ASST DEPUT 209482545		1	1	61,124	1	61,124	66,422	5,298	0
9260 A AIRPORT ASST GEN M 209402545		1	1	61,121	1	61,121	66,419	5,298	0
9270 A DEPUTY DIRECTOR- O 270083282		1	1	80,384	1	80,384	85,656	5,272	0
9272 A DEPUTY DIRECTOR- O 270003282		1	1	80,384	1	80,384	85,656	5,272	0

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MSA
DEPARTMENT 91 PUBLIC WORKS, TRANSPORT & COMMERCE
PROGRAM 27 AIRPORT
2405 AIRPORT OPERATION & MAINTENANCE

CLASS. NO.	STOZO. RATE	F/Y 1984-85 * FISCAL YEAR 1985-86 *		***** FISCAL YEAR 1986-87 *****		COST OF UNSTAND. VS			
		- ACTUAL - NO. POSNS.	--- REVISED BUDGET --- NO. POSNS.	AMOUNT	NO. POSNS.	UNSTOZD.	STDZD.	STANOZN.	REVISED
FNO GROUP/FUNO 30001 AIRPORT OPERATING FUNO									
INOEX CODE 570416 AIRPORT COSTS									
PROJ/WK PHASE 00000 UNASSIGNED TITLE									
OBJECT 001 PERM SALARIES-MISC									
9274 A DEPUTY DIRECTOR- P	270083282	1	1	80,384	1	80,384	85,656	5,272	0
9276 A SECRETARY- AIRPORT	136281650	1	1	40,060	1	40,060	43,061	3,001	0
9278 A DIRECTOR OF AIRPOR	300583653	1	1	89,416	1	89,416	95,340	5,924	0
99932A SALARY SAVINGS	0000 0000	0	0	1,102,530-	0	1,038,677-	1,102,321-	63,644-	63,853
T O T A L: OBJECT 001		676*	679*	19,325,074*	690*	19,679,811*	20,885,707*	1,205,896*	354,737*

OBJECT 003 PERM SALARIES-CRAFT									
7126 A MECHANICAL SHOP AN	158881927	1	1	48,125	1	48,125	50,291	2,166	0
7210 N MOBILE EQUIPMENT S	141481714	0	0	0	1	35,365	36,916	1,551	35,365
7213 A PLUMBER SUPERVISOR	160381946	1	1	48,593	1	48,593	50,785	2,192	0
7215 A GENERAL LABORER SU	098981197	3	3	90,468	3	91,248	95,226	3,978	780
7220 S ASPHALT FINISHER S	131681596	0	0	0	1	32,285	41,655	9,370	32,285
7226 A CARPENTER SUPERVIS	151381835	1	1	45,827	1	45,827	47,889	2,062	0
7238 A ELECTRICIAN SUPERV	158881927	2	2	96,256	2	96,256	100,589	4,333	0
7239 A PLUMBER SUPERVISOR	172382094	1	1	52,302	1	52,302	54,651	2,349	0
7242 A PAINTER SUPERVISOR	136881658	1	1	40,843	1	40,843	43,270	2,427	0
7242 N PAINTER SUPERVISOR	136881658	0	0	0	1	33,695	35,697	2,002	33,695
7248 A STEAMFITTER SUPERV	167482033	1	1	50,788	1	50,788	53,059	2,271	0
7249 A AUTOMOTIVE MECHAN	183581835	1	1	45,784	1	45,784	47,844	2,060	0
7252 A CHIEF STATIONARY E	154381871	1	1	46,743	1	46,743	48,831	2,088	0
7306 A AUTOMOTIVE BODY AN	141781417	1	1	35,382	1	35,382	36,974	1,592	0
7309 S CAR AND AUTO PAINT	141781417	0	0	0	1	35,392	36,984	1,592	35,392
7313 A AUTOMOTIVE MACHINI	141781417	3	3	106,149	3	106,149	110,924	4,775	0
7313 B AUTOMOTIVE MACHINI	141781417	1	1	37,594	1	37,594	39,285	1,691	0
7318 A ELECTRONIC MAINTEN	147081782	4	4	178,101	4	178,101	186,035	7,934	0
7328 A OPERATING ENGINEER	097581543	4	4	154,302	4	155,862	162,716	6,854	1,560
7333 A APPRENTICE STATION	088181287	2	2	53,200	2	53,243	55,575	2,332	43
7334 A STATIONARY ENGINEE	112081355	14	14	460,092	14	460,092	480,296	20,204	0
7334 B STATIONARY ENGINEE	112081355	16	16	576,021	16	576,021	601,316	25,295	0
7335 A SENIOR STATIONARY	126181528	2	2	76,366	2	76,366	79,759	3,393	0
7335 B SENIOR STATIONARY	126181528	5	5	193,827	5	193,827	202,439	8,612	0
7342 A LOCKSMITH.....	129881573	1	1	39,120	1	39,120	41,051	1,931	0
7344 A CARPENTER.....	129881573	5	5	195,618	5	201,078	211,004	9,926	5,460
7345 A ELECTRICIAN.....	140781706	10	11	468,966	11	475,881	496,850	20,969	6,915
7346 A PAINTER.....	120881463	8	8	294,463	8	306,423	324,617	18,194	11,960
7346 S PAINTER.....	120881463	0	0	0	2-	72,088-	76,368-	4,280-	72,088-
7347 A PLUMBER.....	142981731	8	9	389,288	8	356,841	372,552	15,711	32,447-
7347 B PLUMBER.....	142981731	4	4	183,905	5	227,012	237,007	9,995	43,107
7347 Q PLUMBER.....	142981731	0	0	0	1	43,274	45,179	1,905	43,274

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PERSONNEL DETAIL

MSA 91 PUBLIC WORKS, TRANSPORT & COMMERCE
DEPARTMENT 27 AIRPORT
PROGRAM 2405 AIRPORT OPERATION & MAINTENANCE

		F/Y 1984-85 * FISCAL YEAR 1985-86 *			***** FISCAL YEAR 1986-87 *****				
CLASS.	STOZO.	- ACTUAL -	--- REVISED BUDGET ---		MAYOR'S RECOMMENDATION		COST OF UNSTANO.	VS	
NO.	RATE	NO. POSNS.	NO. POSNS.	AMOUNT	NO. POSNS.	UNSTOZO.	STOZO.	STANOZN.	REVISED
FNO GROUP/FUNO 30001 AIRPORT OPERATING FUNO									
INDEX CODE 570416 AIRPORT COSTS									
PROJ/WK PHASE 00000 UNASSIGNED TITLE									
OBJECT 003 PERM SALARIES-CRAFT									
7348 A STEAMFITTER.....	142981731	5	5	216,366	5	216,366	225,892	9,526	0
7355 A TRUCK DRIVER.....	116981484	8	8	297,123	8	300,763	313,656	12,893	3,640
7355 S TRUCK DRIVER.....	116981484	0	0	0	1-	37,140-	38,732-	1,592-	37,140-
7360 A PIPE WELDER.....	142981731	1	1	43,270	1	43,270	45,175	1,905	0
7367 A RADIO TECHNICIAN..	147081782	1	1	44,525	1	44,525	46,509	1,984	0
7367 B RADIO TECHNICIAN..	147081782	1	1	47,305	1	47,305	49,412	2,107	0
7372 A STATIONARY ENGINEE	123281491	5	6	223,782	6	223,782	233,491	9,709	0
7372 B STATIONARY ENGINEE	123281491	8	8	317,026	8	317,026	330,781	13,755	0
7373 A SENIOR STATIONARY	138881682	1	1	42,045	1	42,045	43,898	1,853	0
7376 A SHEET METAL WORKER	149981818	2	2	92,668	2	98,258	103,196	4,938	5,590
7381 A AUTOMOTIVE MECHANIC	139781397	3	3	104,669	3	104,669	109,366	4,697	0
7381 B AUTOMOTIVE MECHANIC	139781397	1	1	38,377	1	38,377	40,099	1,722	0
7404 A ASPHALT FINISHER..	097581180	2	2	59,036	2	59,036	61,594	2,558	0
7410 A AUTOMOTIVE SERVICE	080380970	2	2	48,491	2	48,491	50,631	2,140	0
7410 B AUTOMOTIVE SERVICE	080380970	1	1	25,760	1	25,760	26,897	1,137	0
7502 N ASPHALT WORKER....	094381141	0	0	0	4	114,109	119,120	5,011	114,109
7514 A GENERAL LABORER...	089981088	21	21	574,545	21	580,643	606,276	25,633	6,098
7514 S GENERAL LABORER...	089981088	0	0	0	4-	108,785-	113,587-	4,802-	108,785-
9232 A AIRPORT MECHANICAL	161881965	1	1	49,092	1	49,092	51,284	2,192	0
9993ZA SALARY SAVINGS	0000 0000	0	0	345,881-	0	345,881-	361,913-	16,032-	0
9995ZA POSITIONS NOT OETA	0000 0000	0	0	12,341-	0	0	0	0	12,341
T O T A L: OBJECT 003		164*	167*	5,873,981*	169*	6,015,135*	6,293,943*	278,808*	141,154*
OBJECT 010 OVERTIME									
9994ZA PREMIUM PAY (MISCE	105581055	0	0	740,282	0	838,170	884,269	46,099	97,888
T O T A L: OBJECT 010		0*	0*	740,282*	0*	838,170*	884,269*	46,099*	97,888*
OBJECT 012 HOLIDAY PAY									
9994ZA PREMIUM PAY (MISCE	105581055	0	0	581,931	0	572,576	604,067	31,491	9,355-
T O T A L: OBJECT 012		0*	0*	581,931*	0*	572,576*	604,067*	31,491*	9,355-
OBJECT 014 DIFFERENTIAL PAY									
9994ZA PREMIUM PAY (MISCE	105581055	0	0	5,345	0	2,000	2,110	110	3,345-
T O T A L: OBJECT 014		0*	0*	5,345*	0*	2,000*	2,110*	110*	3,345-

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DEPARTMENT 27 AIRPORT
PROGRAM 2405 AIRPORT OPERATION & MAINTENANCE

CLASS. NO.	STDZD. RATE	F/Y 1984-85 * FISCAL YEAR 1985-86 *		***** FISCAL YEAR 1986-87 *****		COST OF UNSTAND. VS STANDZN. REVISED
		- ACTUAL - NO. POSNS.	--- REVISED BUDGET --- NO. POSNS.	----- MAYOR'S RECOMMENDED ----- UNSTDZD.	STDZD.	
FND GROUP/FUND 30001 AIRPORT OPERATING FUND						
INDEX CODE 570416 AIRPORT COSTS						
PROJ/WK PHASE 00000 UNASSIGNED TITLE						
OBJECT 020 TEMPORARY SALARIES						
I229 P SPECIAL EXAMINER..	2688H2688	0	0	0	20,000	21,504
1446ED SECRETARY II.....	0773B0934	0	0	18,469	18,469	19,558
1773 P MEDIA TRAINING SPE	116381407	0	0	0	15,000	15,727
1874ED SENIOR PROGRAMMER	I304B1580	0	0	54,038	45,530	47,546
2708 A CUSTODIAN.....	065280788	3-	0	0	0	0
2708EA CUSTODIAN.....	065280788	3	0	0	0	0
2718 C CUSTODIAL SUPERVIS	078880952	0	0	12,590	0	0
2718EO CUSTODIAL SUPERVIS	078880952	0	0	0	12,000	12,526
3417 A GARDENER.....	098981197	0	0	15,570	14,634	15,272
5210ED SENIOR CIVIL ENGIN	190982319	0	0	21,561	20,000	20,798
7334ED STATIONARY ENGINEE	1120B1355	0	0	21,500	21,500	22,444
7344ED CARPENTER.....	1298B1573	0	0	16,199	40,000	41,975
7345 C ELECTRICIAN.....	140781706	0	0	23,132	0	0
7345ED ELECTRICIAN.....	140781706	0	0	0	23,132	24,151
7346 C PAINTER.....	1208B1463	0	0	19,276	0	0
7346ED PAINTER.....	I208B1463	0	0	0	10,000	10,594
7347 C PLUMBER.....	I429B1731	0	0	23,147	0	0
7347EO PLUMBER.....	I429B1731	0	0	0	23,147	24,166
7349 C STEAMFITTER ASSIST	1573B1909	0	0	25,530	0	0
7372ED STATIONARY ENGINEE	1232B1491	0	0	43,009	20,000	20,868
9202ED AIRPORT COMMUNICAT	0846B1022	0	0	27,122	27,122	29,966
9212 A AIRFIELD SAFETY OF	1152B1394	0	0	77,534-	0	0
9212ED AIRFIELD SAFETY OF	1152B1394	0	0	77,534	0	0
9226ED AIRPORT OPERATIONS	1835B2230	0	0	42,588	42,508	46,260
9993ZA SALARY SAVINGS	0000 0000	0	0	61,835-	0	0
T O T A L: OBJECT	020	0*	0*	301,896*	0*	353,122*
OBJECT 040 FEES & OTHER COMPENSATION						
0795EA MEMBER- AIRPORT CO	0100M0100	5	5	6,000	5	6,000
T O T A L: OBJECT	040	5*	5*	6,000*	5*	6,000*
T O T A L: PROJ/WK PHASE	00000	845*	851*	26,834,509*	864*	27,466,014*
T O T A L: INDEX CODE	570416	845*	851*	26,834,509*	864*	27,466,814*

0795EA MEMBER- AIRPORT CO	0100M0100	5	5	6,000	5	6,000	6,000	0	0
T O T A L: OBJECT	040	5*	5*	6,000*	5*	6,000*	6,000*	0*	0*
T O T A L: PROJ/WK PHASE	00000	845*	851*	26,834,509*	864*	27,466,014*	29,049,451*	1,582,637*	632,305*
T O T A L: INDEX CODE	570416	845*	851*	26,834,509*	864*	27,466,814*	29,049,451*	1,582,637*	632,305*

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MSA 91 PUBLIC WORKS, TRANSPORT & COMMERCE
DEPARTMENT 27 AIRPORT
PROGRAM 2405 AIRPORT OPERATION & MAINTENANCE

CLASS. NO.	STOZD. RATE	F/Y 1984-85 * FISCAL YEAR 1985-86 *		***** FISCAL YEAR 1986-87 *****		COST OF UNSTANO. VS			
		- ACTUAL - NO. POSNS.	--- REVISED BUDGET --- NO. POSNS.	----- MAYOR'S RECOMMENDED ----- UNSTOZO.	STOZO.	STANOZN.	REVISED		
FNO GROUP/FUNO 30001 AIRPORT OPERATING FUNO									
INDEX CODE 574335 PROGRAM EXPENO EXP									
PROJ/WK PHASE 00101 AIRPORT SECURITY COST									
OBJECT 010 OVERTIME									
9994ZA PREMIUM PAY (MISCE 105581055		0	0	0	0	150,000	158,250	8,250	150,000
T O T A L: OBJECT 010		0*	0*	0*	0*	150,000*	158,250*	8,250*	150,000*
T O T A L: PROJ/WK PHASE 00101		0*	0*	0*	0*	150,000*	158,250*	8,250*	150,000*
PROJ/WK PHASE 00201 AIRPORT ENGINEERING									
OBJECT 001 PERM SALARIES-MISC									
9995 A POSITIONS NOT DETA 0000 0000		0	0	433,000	0	433,000	433,000	0	0
T O T A L: OBJECT 001		0*	0*	433,000*	0*	433,000*	433,000*	0*	0*
T O T A L: PROJ/WK PHASE 00201		0*	0*	433,000*	0*	433,000*	433,000*	0*	0*
PROJ/WK PHASE 00401 TERMINAL MASTER PLAN UPOATE									
OBJECT 001 PERM SALARIES-MISC									
9995 A POSITIONS NOT DETA 0000 0000		0	0	85,000	0	85,000	85,000	0	0
T O T A L: OBJECT 001		0*	0*	85,000*	0*	85,000*	85,000*	0*	0*
T O T A L: PROJ/WK PHASE 00401		0*	0*	85,000*	0*	85,000*	85,000*	0*	0*
PROJ/WK PHASE 00501 FINE ARTS PR OVERHEAD									
OBJECT 020 TEMPORARY SALARIES									
3520 P MUSEUM PREPARATOR. 0822D0994		0	0	0	0	22,080	23,398	1,318	22,080
3540EC CURATORIAL AIOE... 059480717		0	0	25,839	0	25,839	27,366	1,527	0
3556 P MUSEUM REGISTRAR.. 097581180		0	0	0	0	24,000	25,422	1,422	24,000
T O T A L: OBJECT 020		0*	0*	25,839*	0*	71,919*	76,186*	4,267*	46,080*
T O T A L: PROJ/WK PHASE 00501		0*	0*	25,839*	0*	71,919*	76,186*	4,267*	46,080*
PROJ/WK PHASE 00701 NOISE MONITORING PROGRAM									
OBJECT 001 PERM SALARIES-MISC									
A609 A ASSISTANT NOISE AB 0000 0000		1	0	0	0	0	0	0	0
1872 A PROGRAMMER ANALYST 113181368		1	1	34,868	1	34,868	36,412	1,544	0

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CITY & COUNTY OF SAN FRANCISCO
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OEPT: 27 AIRPORT

P E R S O N N E L O E T A I L

MSA 91 PUBLIC WORKS, TRANSPORT & COMMERCE
DEPARTMENT 27 AIRPORT
PROGRAM 2405 AIRPORT OPERATION & MAINTENANCE

CLASS. NO.	STOZO. RATE	F/Y 1984-85 * - ACTUAL - NO. POSNS.	FISCAL YEAR 1985-86 * --- REVISED BUDGET --- NO. POSNS.	***** FISCAL YEAR 1986-87 ***** ----- MAYOR'S RECOMMENDED ----- UNSTOZO.	STOZO.	COST OF UNSTAND. VS STANDOZN.	REVISED
FNO GROUP/FUNO 30001 AIRPORT OPERATING FUNO							
INDEX CODE 574335 PROGRAM EXPEND EXP							
PROJ/WK PHASE 00701 NOISE MONITORING PROGRAM							
OBJECT 001 PERM SALARIES-MISC							
5267 A ASST AIRPORT NOISE	157381909	0	1	40,332	1	40,332	43,846
T O T A L: OBJECT 001		2*	2*	75,200*	2*	75,200*	80,258*
OBJECT 003 PERM SALARIES-CRAFT							
7367 A RADIO TECHNICIAN..	147081782	1	1	44,526	1	44,526	46,510
T O T A L: OBJECT 003		1*	1*	44,526*	1*	44,526*	46,510*
OBJECT 020 TEMPORARY SALARIES							
7367 P RADIO TECHNICIAN..	147081782	0	0	0	0	29,400	30,710
T O T A L: OBJECT 020		0*	0*	0*	0*	29,400*	30,710*
T O T A L: PROJ/WK PHASE 00701		3*	3*	119,726*	3*	149,126*	157,478*
PROJ/WK PHASE 00901 PERSONNEL EXAMINATION PROGRAM							
OBJECT 010 OVERTIME							
9994ZA PREMIUM PAY (MISCE	105581055	0	0	534	0	667	704
T O T A L: OBJECT 010		0*	0*	534*	0*	667*	704*
T O T A L: PROJ/WK PHASE 00901		0*	0*	534*	0*	667*	704*
T O T A L: INDEX CODE 574335		3*	3*	664,099*	3*	889,712*	910,618*
T O T A L: FNO GROUP/FUNO 30001		848*	854*	27,498,608*	867*	28,356,526*	29,960,069*
FNO GROUP/FUNO 30098 AIRPORT OVERHEAD							
INDEX CODE 571547 TECHNICAL SERVICES OVERHEAD 00000							
PROJ/WK PHASE 00000 UNASSIGNED TITLE							
OBJECT 001 PERM SALARIES-MISC							
9995ZA POSITIONS NOT OETA	0000 0000	0	0	130,000	0	0	0
T O T A L: OBJECT 001		0*	0*	130,000*	0*	0*	0*
OBJECT 010 OVERTIME							
9994ZA PREMIUM PAY (MISCE	105581055	0	0	2,000	0	0	0
T O T A L: OBJECT 010		0*	0*	2,000*	0*	0*	0*

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CITY & COUNTY OF SAN FRANCISCO
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P E R S O N N E L O E T A I L

MSA
DEPARTMENT
PROGRAM
91 PUBLIC WORKS, TRANSPORT & COMMERCE
27 AIRPORT
2405 AIRPORT OPERATION & MAINTENANCE

CLASS. NO.	STDZO. RATE	F/Y 1984-85 * FISCAL YEAR 1985-86 *		***** FISCAL YEAR 1986-87 *****		COST OF UNSTANO. VS	
		- ACTUAL - NO. POSNS.	--- REVISED BUDGET --- NO. POSNS.	MAYOR'S RECOMMENDED UNSTOZO.	STOZO.	STANOZN.	REVISED

FNO GROUP/FUNO 30098 AIRPORT OVERHEAD
INDEX CODE 571547 TECHNICAL SERVICES OVERHEAD 00000
PROJ/WK PHASE 00000 UNASSIGNED TITLE

OBJECT	020 TEMPORARY SALARIES								
99952A POSITIONS NOT OETA	0000 0000	0	0	75,000	0	0	0	0	75,000-
T O T A L: OBJECT	020	0*	0*	75,000*	0*	0*	0*	0*	75,000-
T O T A L: PROJ/WK PHASE	00000	0*	0*	207,000*	0*	0*	0*	0*	207,000-
T O T A L: INDEX CODE	571547	0*	0*	207,000*	0*	0*	0*	0*	207,000-
T O T A L: FNO GROUP/FUNO	30098	0*	0*	207,000*	0*	0*	0*	0*	207,000-
T O T A L: PROGRAM	2405	848*	854*	27,705,608*	867*	28,356,526*	29,960,069*	1,603,543*	650,918*

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CITY & COUNTY OF SAN FRANCISCO
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EQUIPMENT DETAIL

MSA 91 PUBLIC WORKS, TRANSPORT & COMMERCE
DEPARTMENT 27 AIRPORT
PROGRAM 2405 AIRPORT OPERATION & MAINTENANCE

***** FISCAL YEAR 1986-87 *****

EQUIP. NO.	DESCRIPTION	PRICE	-DEPARTMENTAL REQUESTS-		- MAYOR'S RECOMMENDED -	
			COUNT	AMOUNT	COUNT	AMOUNT
FND GROUP/FUNO	30001 AIRPORT OPERATING FUNO					
INDEX CODE	570416 AIRPORT COSTS					
PROJ/WK PHASE	00000 UNASSIGNED TITLE					
OBJECT	220 EQUIPMENT PURCHASE					
27001Y	SE0AN	\$10,500	16	166,500	6	63,000
27002Y	STATION WAGON	\$13,000	4	52,000	4	52,000
27002Z	STATION WAGON-POLICE	\$15,000	2	30,400	0	0
27003Y	PICKUP TRUCK	\$10,500	24	252,000	12	140,000
27005Y	VAN	\$12,000	4	48,000	0	0
27010Y	MOTORCYCLE	\$8,000	3	24,000	0	0
27019Y	CREW CAB TRUCK	\$16,000	3	48,000	3	48,000
27105Y	ALIGNMENT RACK	\$25,000	1	25,000	1	25,000
27166Y	ROLLER	\$30,000	1	30,000	1	30,000
27171Z	STENCIL APPARATUS	\$38,000	1	38,000	1	38,000
27200Z	MICROPHONE PACKAGE	\$800	1	800	1	800
27203Z	MESSENGER UNIT	\$1,700	1	1,700	1	1,700
27204Z	RADIO MOBILE UNIT	\$2,200	14	30,800	14	30,800
27205Z	TELEPHONE ANSWER MACHINE	\$2,500	2	5,000	2	5,000
27207Y	PAGER	\$575	2	1,150	2	1,150
27207Z	PAGER	\$575	2	1,150	2	1,150
27208Z	CONSOLE POSITION	\$43,250	1	43,250	1	43,250
27210Y	PORTABLE RADIOS	\$3,000	10	30,000	10	30,000
27213Z	RADIO ID SYSTEM	\$55,000	1	55,000	1	55,000
27215Z	QUICK DEPLOY TELEPHONE	\$17,000	1	17,000	1	17,000
27216Z	TELEPHONE MODEM	\$750	1	750	1	750
27321Z	VIDEO EDITING CONSOLE	\$1,526	1	1,526	1	1,526
27327Z	SHORTTRIOGE FLOW HOOD	\$1,920	1	1,920	1	1,920
27328Z	VELOMETER	\$725	1	725	1	725
27329Y	D. O. METER	\$1,500	1	1,500	1	1,500
27330Z	SALINITY METER	\$1,500	1	1,500	1	1,500
27331Y	CONDUCTIVITY BRIDGE	\$1,500	1	1,500	1	1,500
27332Z	VIBRATION METER	\$2,000	1	2,000	1	2,000
27402Z	RADIO TEST SET	\$900	1	900	1	900
27408Z	RUBBER MAT	\$400	5	2,000	5	2,000
27457Z	GEAR PULLER SET	\$800	2	1,600	2	1,600
27458Z	POWER HACKSAW	\$1,200	1	1,200	1	1,200
27468Z	POWER SAW W/KIT	\$1,000	1	1,000	1	1,000
27469Y	CUTOFF SAW	\$10,000	1	10,000	1	10,000
27469Z	CUTOFF SAW	\$1,800	1	1,800	1	1,800
27470Z	WET/DRY VACUUM	\$650	1	650	1	650
27471Z	VALVE ACTUATOR	\$4,000	1	4,000	1	4,000
27472Z	SQUARING JIG	\$1,050	1	1,050	1	1,050
27473Z	STORAGE CABINET	\$1,500	2	3,000	2	3,000
27474Z	THOR WORK TABLE	\$1,100	1	1,100	1	1,100
27475Z	GRINDER AND DUFFER	\$1,800	1	1,800	1	1,800

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CITY & COUNTY OF SAN FRANCISCO
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EQUIPMENT DETAIL

MSA 91 PUBLIC WORKS, TRANSPORT & COMMERCE
DEPARTMENT 27 AIRPORT
PROGRAM 2405 AIRPORT OPERATION & MAINTENANCE

***** FISCAL YEAR 1986-87 *****

EQUIP. NO.	DESCRIPTION	PRICE	-DEPARTMENTAL REQUESTS-		- MAYOR'S RECOMMENDATION -	
			COUNT	AMOUNT	COUNT	AMOUNT
FNO GROUP/FUNO 30001 AIRPORT OPERATING FUNO						
INDEX CODE 570416 AIRPORT COSTS						
PROJ/WK PHASE 00000 UNASSIGNED TITLE						
OBJECT 220 EQUIPMENT PURCHASE						
27476Z	CHICAGO 4' FINGER	\$600	1	600	1	600
27477Z	ROLMEX POWER ROLLER	\$7,500	1	7,500	1	7,500
27485Z	HYO LIFT TABLE	\$1,200	1	1,200	1	1,200
27406Z	OANO SAW	\$7,000	1	7,000	1	7,000
27407Y	QENCH MACHINE LATHE	\$4,000	1	4,000	1	4,000
27400Z	SCAFFOLDING	\$800	2	1,600	2	1,600
27409Z	MILLING MACHINE	\$8,000	1	8,000	1	8,000
27490Z	LORARY/REF BOOKS	\$9,500	1	9,500	1	9,500
27502Y	SPRAYER	\$12,500	1	12,500	1	12,500
27555Z	WET/DRY VACUUM	\$900	2	1,800	2	1,800
27559Z	COROLESS VACUUM	\$3,600	6	21,600	6	21,600
27560Z	LIFT	\$6,000	1	6,000	1	6,000
27566Z	STEAM CLEANER	\$1,500	1	1,500	1	1,500
27570Z	HYORO VACUM	\$1,100	3	3,300	3	3,300
27571Z	PRESSURE WASHER	\$1,200	2	2,400	2	2,400
27572Z	LIQUID EXTRACTOR	\$2,000	3	6,000	3	6,000
27573Z	VACUUM W/POWER HEAD	\$1,165	6	7,000	6	7,000
27603Y	TYPEWRITER-ELECTRIC	\$1,100	8	8,300	8	8,300
27603Z	TYPEWRITER ELECTRIC	\$2,000	2	3,200	2	3,200
27604Z	MICROFILM SEARCH/RETRIEVAL SYS	\$8,000	1	8,000	1	8,000
27607Y	PORTABLE PUMP	\$2,500	1	2,500	1	2,500
27609Z	BULLETIN BOARD	\$500	1	500	1	500
27611Z	PAPER SHREDDER	\$1,795	2	2,295	2	2,295
27625Z	VHS AND MONITOR	\$1,590	1	1,590	1	1,590
27626Y	POSTAGE METER	\$4,500	1	4,500	1	4,500
27641Z	EXECUTIVE CHAIR	\$500	2	500	2	500
27650Y	COMMUNICATION/OPER CHAIR	\$400	10	4,000	10	4,000
27673Z	FLAT FILE CABINET	\$600	1	600	1	600
27704Y	PORTABLE GENERATOR	\$2,000	1	2,000	1	2,000
27708Z	BATTERY MULTI-CHARGER	\$750	1	750	1	750
27709Z	SQUELCH GATE MODULE	\$1,000	2	2,000	2	2,000
27710Z	DIGITAL ANALYZER	\$4,000	1	4,000	1	4,000
27711Z	BATTERY CONDITIONER	\$1,500	1	1,500	1	1,500
27714Z	ELECTRIC GENERATOR	\$5,000	1	5,000	1	5,000
27754Z	COMBUSTIBLE GAS INDICATOR	\$1,000	1	1,000	1	1,000
27755Y	PROSSER PORTABLE PUMP	\$800	1	800	1	800
27819Y	RECORDING RESCUE-ANNES	\$1,804	2	3,608	2	3,608
27820Z	FIRE EXTINGUISHER-WHEELS	\$2,000	2	4,000	2	4,000
27821Z	HAZARDOUS WASTE TRANSPORTER	\$10,000	1	10,000	1	10,000
27061Z	PLUMBER SNAKE	\$625	2	1,050	2	1,050
27862Z	RADIO DETECTION SCANNER	\$1,350	1	1,350	1	1,350

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EQUIPMENT DETAIL

MSA 91 PUBLIC WORKS, TRANSPORT & COMMERCE
DEPARTMENT 27 AIRPORT
PROGRAM 2405 AIRPQRT OPERATIGN & MAINTENANCE

***** FISCAL YEAR 1986-87 *****

EQUIP. NO.	DESCRIPTION	PRICE	-DEPARTMENTAL REQUESTS-		- MAYOR'S RECOMMENOE -	
			COUNT	AMOUNT	COUNT	AMOUNT
FNO GROUP/FUND 30001 AIRPORT OPERATING FUND						
INDEX CODE 570416 AIRPORT COSTS						
PROJ/WK PHASE 00000 UNASSIGNED TITLE						
OBJECT 220 EQUIPMENT PURCHASE						
27863Z	RUNWAY LIGHT CLEANING SYSTEM	\$25,000	1	25,000	1	25,000
27864Z	PORTABLE GENERATOR	\$25,000	1	25,000	1	25,000
27865Z	HYDRAULIC PRESS	\$2,000	1	2,000	1	2,000
27875Y	DEFIBRILLATOR	\$12,000	1	12,000	1	12,000
27891Z	VEHICLE LIGHT BAR	\$2,000	5	10,000	5	10,000
27907Z	EMERGENCY VEHICLE VENT SYSTEM	\$2,000	1	2,000	1	2,000
9999ZY	EQUIPMENT NOT DETAILED	\$0	0	0	0	160,000-
T Q T A L: OBJECT 220			212*	1,191,814*	181*	713,914*
OBJECT 231 DATA/WORD PROCESSING EQUIPMENT						
27671Z	PRINTER SOUND HOOD	\$450	2	900	2	900
27953Y	MICROCOMPUTER-WANG	\$5,167	9	46,500	9	46,500
27954Z	PC-AT MICROCOMPUTER-IBM	\$7,000	2	14,000	2	14,000
27955Y	WANG VS100 SYSTEM	\$4,000	1	4,000	1	4,000
T Q T A L: OBJECT 231			14*	65,400*	14*	65,400*
T O T A L: PROJ/WK PHASE 00000			226*	1,257,214*	195*	779,314*
T O T A L: INDEX CODE 570416			226*	1,257,214*	195*	779,314*
INDEX CODE 574335 PROGRAM EXPEND EXP						
PROJ/WK PHASE 00101 AIRPQRT SECURITY COST						
OBJECT 220 EQUIPMENT PURCHASE						
27999Z	SECURITY EQUIPMENT	\$8,500	0	58,500	0	58,500
T O T A L: OBJECT 220			0*	58,500*	0*	58,500*
T O T A L: PROJ/WK PHASE 00101			0*	58,500*	0*	58,500*
PROJ/WK PHASE 00201 AIRPORT ENGINEERING						
OBJECT 220 EQUIPMENT PURCHASE						
27997Z	ENGINEERING EQUIPMENT	\$4,000	0	5,000	0	5,000
T O T A L: OBJECT 220			0*	5,000*	0*	5,000*
T O T A L: PROJ/WK PHASE 00201			0*	5,000*	0*	5,000*

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EQUIPMENT DETAIL

MSA 91 PUBLIC WORKS, TRANSPORT & COMMERCE
DEPARTMENT 27 AIRPORT
PROGRAM 2405 AIRPORT OPERATION & MAINTENANCE

***** FISCAL YEAR 1986-87 *****

EQUIP. NO.	DESCRIPTION	PRICE	-DEPARTMENTAL REQUESTS-		- MAYOR'S RECOMMENDED -	
			COUNT	AMOUNT	COUNT	AMOUNT

FND GROUP/FUNO	30001 AIRPORT OPERATING FUNO					
INDEX CODE	574335 PROGRAM EXPEND	EXP				
PROJ/WK PHASE	00401 TERMINAL MASTER PLAN UPDATE					
OBJECT	220 EQUIPMENT PURCHASE					
27997Z ENGINEERING EQUIPMENT	\$4,000		0	5,000	0	5,000
T O T A L: OBJECT	220		0*	5,000*	0*	5,000*
T O T A L: PROJ/WK PHASE	00401		0*	5,000*	0*	5,000*
PROJ/WK PHASE	00501 FINE ARTS PR OVERHEAD					
OBJECT	220 EQUIPMENT PURCHASE					
27996Z EXHIBITION PROGRAM EQUIPMENT	\$1,000		0	1,000	0	1,000
T O T A L: OBJECT	220		0*	1,000*	0*	1,000*
T O T A L: PROJ/WK PHASE	00501		0*	1,000*	0*	1,000*
PROJ/WK PHASE	00701 NOISE MONITORING PROGRAM					
OBJECT	220 EQUIPMENT PURCHASE					
27998Z NOISE MONITORING EQUIPMENT	\$15,000		0	15,000	0	15,000
T O T A L: OBJECT	220		0*	15,000*	0*	15,000*
T O T A L: PROJ/WK PHASE	00701		0*	15,000*	0*	15,000*
T O T A L: INDEX CODE	574335		0*	84,500*	0*	84,500*
T O T A L: FND GROUP/FUNO	30001		226*	1,341,714*	195*	863,814*
T O T A L: PROGRAM	2405		226*	1,341,714*	195*	863,814*

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CITY & COUNTY OF SAN FRANCISCO
FISCAL YEAR 1986-87

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OEPT: 27 AIRPORT

D E P A R T M E N T A L E X P E N D I T U R E S
BY CATEGORY AND OBJECT OF EXPENDITUREMSA 91 PUBLIC WORKS, TRANSPORT & COMMERCE
DEPARTMENT 27 AIRPORT
DIVISION 90 AIRPORT
PROGRAM 2405 AIRPORT OPERATION & MAINTENANCE

		F/Y 1984-85 *****		FISCAL YEAR 1985-86 *****		*****		FISCAL YEAR 1986-87 *****			
OBJECT	TITLE	ACTUAL	ORIGINAL 8UOGET	REVISED 8UOGET	1ST 6 MOS. ACTUAL	MAYOR'S UNSTAN0Z0.	MAYOR'S STAN0Z0.	COST OF UNSTAN0 STAN0ZN.	VS. REVISED		
FNO GROUP/FUNO	30001 AIRPORT OPERATING FUNO										
IN0EX C00E	574301 PROJ FUN0E0 POSITIONS										
PROJ/WK PHASE	00000 UNASSIGNED TITLE										
CATEGORY	06 LABOR COSTS										
001 PERMANENT SALARIES-MISCELLAN		0	141,275	141,275	0	110,167-	25,594-	84,573	251,442-		
020 TEMPORARY SALARIES		0	12,825	12,825	0	0	29,178	29,178	12,025-		
060 MANDATORY FRINGE BENEFITS		0	30,723	30,723	0	27,707-	8,070-	19,637	58,430-		
T O T A L: CATEGORY	06	0*	184,823*	184,823*	0*	137,874-	4,486-	133,388*	322,697-		
T O T A L: PROJ/WK PHASE	00000	0*	184,823*	184,823*	0*	137,874-	4,486-	133,388*	322,697-		
T O T A L: IN0EX C00E	574301	0*	184,823*	184,823*	0*	137,874-	4,406-	133,388*	322,697-		
T O T A L: FNO GROUP/FUNO	30001	0*	184,823*	184,823*	0*	137,874-	4,486-	133,388*	322,697-		
T O T A L: PROGRAM	2405	0*	184,823*	184,823*	0*	137,074-	4,406-	133,308*	322,697-		

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CITY & COUNTY OF SAN FRANCISCO
FISCAL YEAR 1986-87

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P E R S O N N E L O E T A I L

MSA 91 PUBLIC WORKS, TRANSPORT & COMMERCE
DEPARTMENT 27 AIRPORT
DIVISION 90 AIRPORT
PROGRAM 2405 AIRPORT OPERATION & MAINTENANCE

CLASS.		STOZO.		F/Y 1984-85 * FISCAL YEAR 1985-86 * ***** FISCAL YEAR 1986-87 *****		COST OF UNSTAND. VS				
NO.	RATE	- ACTUAL -	--- REVISED 8UOGET ---	NO. POSNS.	AMOUNT	NO. POSNS.	UNSTOZO.	STOZO.	STANOZN.	REVISED
FND GROUP/FUND 3000I AIRPORT OPERATING FUND										
INDEX CODE 57430I PROJ FUNDED POSITIONS EXP										
PROJ/WK PHASE 00000 UNASSIGNED TITLE										
OBJECT 001 PERM SALARIES-MISC										
1424 A CLERK TYPIST.....	064180773	2	2	38,157	2	38,157	40,349	2,192	0	
1424 R CLERK TYPIST.....	064180773	0	0	0	1-	19,078-	20,174-	1,096-	19,078-	
1444 A SECRETARY I.....	066000807	4	3	59,742	3	59,742	63,270	3,528	0	
1444 R SECRETARY I.....	066880807	0	0	0	1-	19,966-	21,145-	1,179-	19,966-	
1450 R EXECUTIVE SECRETAR	084681022	0	0	0	1	25,212	26,674	1,462	25,212	
1490 A SUPERVISING CLERK	0887B1073	0	1	21,926	1	21,926	23,225	1,299	0	
5204 A ASSISTANT CIVIL EN	120881463	3	3	110,167	3	110,167	114,552	4,385	0	
5204 S ASSISTANT CIVIL EN	120881463	0	0	0	3-	110,167-	114,552-	4,385-	110,167-	
5205 A ASSOCIATE MATERIAL	142981731	1	1	43,481	1	43,481	45,177	1,696	0	
5206 A ASSOCIATE CIVIL EN	142981731	6	6	260,895	6	260,895	271,074	10,179	0	
5200 A CIVIL ENGINEER....	165082004	1	1	50,293	1	50,293	52,303	2,010	0	
5210 A SENIOR CIVIL ENGINE	190982319	2	2	116,405	2	116,405	121,051	4,646	0	
5212 A PRINCIPAL CIVIL EN	220982685	1	1	67,390	1	67,390	70,078	2,688	0	
5216 A CHIEF SURVEYOR....	156581899	1	1	47,684	1	47,684	49,563	1,879	0	
5238 A ASSOCIATE ELECTRIC	142901731	2	2	86,962	2	86,962	90,355	3,393	0	
5240 A ELECTRICAL ENGINEE	165002004	1	1	50,291	1	50,291	52,301	2,010	0	
5242 A SENIOR ELECTRICAL	190902319	1	1	58,200	1	58,200	60,523	2,323	0	
5252 A ASSISTANT MECHANIC	120881463	1	1	36,722	1	36,722	38,184	1,462	0	
5254 A ASSOCIATE MECHANIC	142901731	1	1	43,482	1	43,482	45,178	1,696	0	
5256 A MECHANICAL ENGINEE	165082004	1	1	50,291	1	50,291	52,301	2,010	0	
5266 A ARCHITECTURAL ASSO	142181723	2	2	86,545	2	86,545	89,938	3,393	0	
5260 A ARCHITECT.....	153581862	2	3	132,050	3	132,050	137,285	5,235	0	
5270 A SENIOR ARCHITECT..	169082053	1	1	51,543	1	51,543	53,579	2,036	0	
5310 A SURVEYOR'S FIELDO A	105781279	2	2	64,309	2	64,309	66,762	2,453	0	
5312 A SURVEYOR.....	117481421	2	2	71,406	2	71,406	74,172	2,766	0	
5344 A MECHANICAL ENGINEE	097581180	1	1	29,646	1	29,646	30,794	1,148	0	
5350 A ELECTRICAL ENGINEE	075880916	1	1	23,016	1	23,016	23,903	887	0	
5352 A ELECTRICAL ENGINEE	097581180	1	1	29,646	1	29,646	30,794	1,148	0	
5354 A ELECTRICAL ENGINEE	109981329	1	1	33,379	1	33,379	34,684	1,305	0	
5362 A CIVIL ENGINEERING	097581180	2	2	59,297	2	59,297	61,594	2,297	0	
5364 A CIVIL ENGINEERING	109981329	1	1	33,381	1	33,381	34,686	1,305	0	
5366 A ENGINEERING ASSOCI	126781535	1	1	38,547	1	38,547	40,061	1,514	0	
6318 A CONSTRUCTION INSPE	142981731	6	6	260,886	6	260,886	271,064	10,178	0	
9261 A TERNINAL CONSTRUCT	275283346	1	1	77,698	1	77,698	84,408	6,710	0	
9996 A ESTIMATEO PROJECT	0000 0000	0	0	1,992,162-	0	2,119,605-	2,119,605-	0	127,443-	
T O T A L: OBJECT 001 52* 53* 141,275* 49* 110,167- 25,594- 84,573* 251,442-										

1608

1608

8PREP REPORT 7330

CITY & COUNTY OF SAN FRANCISCO
FISCAL YEAR 1986-87

PAGE: 2

RUN DATE: 05/09/86 TIME: 12:27

DEPT: 27 AIRPORT

PERSONNEL DETAIL

MSA 91 PUBLIC WORKS, TRANSPORT & COMMERCE
 DEPARTMENT 27 AIRPORT
 DIVISION 90 AIRPORT
 PROGRAM 2405 AIRPORT OPERATION & MAINTENANCE

CLASS.		STOZO.	F/Y 1984-85 * FISCAL YEAR 1985-86 * ***** FISCAL YEAR 1986-87 *****		FISCAL YEAR 1986-87 *****		COST OF UNSTAND. VS	
NO.	RATE	NO. POSNS.	NO. POSNS.	AMOUNT	NO. POSNS.	UNSTDZO.	STOZO.	STANDZN. REVISED
FNO GROUP/FUNO 30001 AIRPORT OPERATING FUNO								
INOEX CODE 574301 PROJ FUNOEO POSITIONS EXP								
PROJ/WK PHASE 00000 UNASSIGNED TITLE								
08JECT 020 TEMPORARY SALARIES								
9750 S STAFF ASSISTANT IX 242882428		0	0	0	1-	50,960-	63,371-	4,411- 50,960-
9750EA STAFF ASSISTANT IX 242882428		2	2	117,916	2	117,916	126,737	8,821 0
9752 A STAFF ASSISTANT X- 266882668		3	3	194,341	3	194,341	208,905	14,564 0
9752EA STAFF ASSISTANT X- 266882668		1	1	64,779	1	64,779	69,633	4,854 0
9754 A STAFF ASSISTANT XI 293682936		1	1	63,639	1	71,279	76,629	5,350 7,640
9996 A ESTIMATED PROJECT 0000 0000		0	0	250,479-	0	206,660-	206,660-	0 43,019
9996EA ESTIMATED PROJECT 0000 0000		0	0	177,371-	0	182,695-	102,695-	0 5,324-
T O T A L: 08JECT 020		7*	7*	12,825*	6*	0*	29,178*	29,178* 12,825-
T O T A L: PROJ/WK PHASE 00000		59*	60*	154,100*	55*	110,167-	3,584*	113,751* 264,267-
T O T A L: INOEX CODE 574301		59*	60*	154,100*	55*	110,167-	3,584*	113,751* 264,267-
T O T A L: FNO GROUP/FUNO 30001		59*	60*	154,100*	55*	110,167-	3,584*	113,751* 264,267-
T O T A L: PROGRAM 2405		59*	60*	154,100*	55*	110,167-	3,584*	113,751* 264,267-

LINE - ITEM EXPLANATIONS

AIRPORTS COMMISSION

Department: _____

Program: _____

Object Object Title and Explanation of ChangePermanent Salaries (Miscellaneous and Craft)Miscellaneous Salaries - 001

<u>1985/86</u>	<u>1986/87</u>	<u>Mayor's Rec.</u>
\$19,228,137	\$20,428,940	\$19,422,061

Craft Salaries - 003

<u>1985/86</u>	<u>1986/87</u>	<u>Mayor's Rec.</u>
\$ 5,874,500	\$ 6,016,650	\$ 6,015,135

Position Substitutions

<u>Additions</u>		<u>Deletions</u>	
<u>Classification-Title</u>	<u>Salary</u>	<u>Classification-Title</u>	<u>Salary</u>
<u>Reference No. 001</u>			
A766 Airport Assistant to Director	42,356	9750 Staff Assistant IX	58,960

Upward Substitutions Listed As New Positions

<u>Additions</u>		<u>Deletions</u>	
<u>Classification-Title</u>	<u>Salary</u>	<u>Classification-Title</u>	<u>Salary</u>
<u>Reference No. 002</u>			
1201 Personnel Tech.	\$19,783	1426 Sr. Clerk Typist	\$20,958

The Personnel Section is requesting this substitution. A Personnel Technician will be more valuable to the unit as it will allow more technical assignments in duties. The staff person will be able to exercise independent judgment in the areas of exam development, ad placement, resume and application review, employment counseling, and various other duties such as record keeping projects.

Object Object Title and Explanation of ChangeUpward Substitutions Listed As New Positions - Continued

<u>Additions</u>		<u>Deletions</u>	
<u>Classification-Title</u>	<u>Salary</u>	<u>Classification-Title</u>	<u>Salary</u>
<u>Reference No. 003</u>			
4366 Collection Super.	23,803	1632 Sr. Clerk Acct.	22,707

The position will be responsible for implementing the policy established by the Airports Commission for the collection of receivables. Annually, the Airport bills approximately \$90 million worth of services, the job duties of a collection supervisor best fits the function of this job which includes the development, coordination and execution of collection methods; making regular contacts with tenants and other department personnel; supervision for the preparation and maintenance of financial and statistical reports relating to collection activities.

<u>Reference No. 004</u>			
9206 Airport Property Specialist I	34,530	1844 Sr. Management Assistant	36,566

This position will assist in the implementation of the Airport's property management plan. Specifically, the position will assist in the negotiating, bidding, and monitoring of Airport leases. The position is being substituted as the skills necessary for the proper execution of its duties are different from the skills required of the Management Assistant category.

<u>Reference No. 005</u>			
7242 Painter Supervisor	33,695	7346 Painter	36,044
7309 Car/Auto Painter	35,392	7346 Painter	36,044

The City's Salary Ordinance specifies that Lead Mechanic pay be given to painters who act as lead painters. This substitution will clearly designate the lead painter and provide the Paint Shop with a back-up supervisor. The annual cost will be an additional \$783 over the lead mechanic pay rate.

LINE - ITEM EXPLANATIONS

AIRPORTS COMMISSION

Department: _____

Program: _____

Object Object Title and Explanation of ChangeUpward Substitutions Listed As New Positions - Continued

<u>Additions</u>		<u>Deletions</u>	
<u>Classification-Title</u>	<u>Salary</u>	<u>Classification-Title</u>	<u>Salary</u>

The Paint Shop is also requesting an Auto Painter classification to get a specialist in spray painting who can be used to paint vehicles. The auto painter will also paint roadway and taxiway striping.

Reference No. 007

1242 Personnel Analyst \$ 27,182 1240 Asst. Personnel \$ 27,066

This position will be expected to assume full responsibility for position control maintenance and for daily contacts with other city offices to transact business. Additionally, it will assume full responsibility for coordinating and monitoring the certification of eligibles and for compiling the Airport's Affirmative Action data. The level at which this position will be expected to function is at 1242 level.

Reference No. 008

1446 Secretary II (7) \$133,553 1444 Secretary I (7) \$139,216

The Civil Service Commission adopted a report retitling and amending specifications in the Secretary/Stenographer series at its meeting in August 26, 1985. As a result, the Airport must upgrade seven positions.

Reference No. 009

5210 Traffic Engineer \$41,446 5204 Asst. Civil Eng. \$36,723

This position will assume full responsibility for the planning, administration, and operation of the Traffic Engineering division of the Airport. The Traffic Engineer's responsibilities include interpreting and coordinating existing traffic engineering policies and methods with other departments and contractors; making regular contacts with representatives of outside organizations including CalTrans, professional engineering personnel and contractors on traffic engineering matters; preparing, checking and reviewing detailed and complex engineering traffic plans, specifications and related documents.

Object Object Title and Explanation of ChangeUpward Substitutions Listed As New Positions - Continued

<u>Additions</u>		<u>Deletions</u>	
<u>Classification-Title</u>	<u>Salary</u>	<u>Classification-Title</u>	<u>Salary</u>

Reference No. 010

7210 Mobile Equipment Supervisor 35,165 7355 Truck Driver 17,140

This substitution is being requested by the Pavement & Grounds Section. This position will be responsible for making job and equipment assignments, supervising drivers and heavy equipment operators engaged in the maintenance and repair of the Airport. This position will also make recommendations on the purchase of heavy equipment.

TOTAL \$427,105 \$451,424

<u>Additions</u>		<u>Deletions</u>	
<u>Classification-Title</u>	<u>Salary</u>	<u>Classification-Title</u>	<u>Salary</u>

Reference No. 011

7392 Window Cleaner (2) \$26,674 5204 Asst. Civil Engineer (3) \$36,722
A765 Window Cleaner, Super \$24,191

The South Terminal renovation added 15,000 sq. ft. of glass, much of it is relatively inaccessible. The increased quantity of glass, and difficulty in cleaning the additional glass warrant these new positions. All Airport glass requires frequent cleaning due to rapid accumulation of diesel fumes on the glass.

Cleaning the glass windows requires special knowledge of rigging and scaffolding. None of the present supervisors have these skills or specialized training. As a result of the Window Cleaners' attempts to clean similar difficult areas in the International Terminal, without experienced leadership, there have been two serious accidents. Window Cleaners are currently supervised by custodial supervisors.

Net Increase as a result of Substitutions: \$59,947

LINE - ITEM EXPLANATIONS
 Department: AIRPORTS COMMISSION
 Program: _____
Object Object Title and Explanation of Change020-Temporary Salaries

<u>1985/86</u>	<u>1986/87</u>	<u>Mayor's Rec.</u>
\$301,896	\$353,122	\$353,122

1446 Secretary II \$ 18,469

Funds are needed to ensure adequate clerical support during the absence of permanent staff due to illness, vacations, or other types of leave.

3417 Assistant Gardener \$ 14,634

During some months of the year (usually April thru September), extra help is needed to care for Airport grounds (e.g., planting, re-seeding, mowing, and other landscaping activities).

5210 Sr. Civil Engineer \$ 20,000

Funds are needed to ensure adequate support during the absence of permanent staff due to retirement. Before a permanent replacement can be hired, the retired employee must first exhaust his/her vacation and sick leave. This often takes as much as six months. Within the next 18 months, we will be losing numerous high level Engineering personnel to retirement.

1874 Sr. Programmer \$ 45,530

The Data Processing Section is requesting funds to provide additional data processing staff, as needed, for special data processing projects. In the past the Airport has hired outside data processing contractors to assist in special projects.

1229 Special Examiner \$ 20,000

This position will be used as needed to provide the Personnel Section with additional staff to meet any unplanned needs and address any unexpected projects. Currently, overtime is being used when unexpected projects must be completed.

LINE - ITEM EXPLANATIONS

Department: AIRPORTS COMMUNIC
 Program:

Object Object Title and Explanation of Change

7773 Media Training Specialist \$ 15,000

This position will be used on an as-needed basis to provide the technical skills necessary to develop high quality video tape and/or slide show productions to be used in an Airport Employee orientation program.

7334 Stationary Engineer \$ 21,500

The Mechanical Section requires daily 24-hour staffing. This staffing mandates a temporary-as-needed position for vacation and holiday relief. Maintenance of the Airport's air conditioning system, elevators and escalators are the responsibility of the Mechanical Section.

7344 Carpenter \$ 40,000

This position will be used as needed to cover the shop for vacation and holiday relief, for sick and other long term leaves.

9226 Airport Operations Superintendent \$ 42,588

The development and implementation of the Operations Emergency Command Center's operational rules and procedures require additional staff support. The Superintendent currently in charge of Control Center supervises daily routine functions in addition to emergency operations. The temporary position will be used to direct the phasing in of new operations procedures without disrupting the on-going duties and responsibilities of Control Center staff.

7372 Stationary Engineer - Sewage Plant \$ 20,000

These funds will be used by the Water Quality Control Plant for as-needed help to allow for normal staff levels when employees take sick, vacation or other types of leaves. Minimum staffing levels are mandated by state regulations.

Object Object Title and Explanation of Change

9202 Airport Communications Operator \$ 27,122

Passenger safety and convenience require the Communications Center to be fully staffed at all times. Funds are needed to provide coverage during vacations and other leaves of absence.

2718 Custodial Supervisor I \$ 12,000

Funds are needed to ensure adequate supervision during the absence of permanent staff due to illness, vacations, or other types of leaves.

7346 Painter \$ 10,000

Funds are needed by the Paint Shop to cover for vacation and holiday relief, for sick and other long term leaves.

7347 Plumber \$ 23,147

This position will be used as needed to cover vacations, holidays and other types of leaves.

7345 Electrician \$ 23,132

This position will be used as needed to cover vacations, holidays and other types of leaves.

MAYOR'S COMMENTS

Approve \$353,122

Department: _____

Program: _____

Object Object Title and Explanation of ChangeSpecial Pay Rate Requirements

Included in the Airport salaries are special rates of pay for classifications designated in the City's Salary Standardization Ordinance to receive special rates for specified duties. Listed below are the classifications and the funding required to pay the special rates.

CLASSIFICATIONSFUNDINGPainters

- Assigned to work as a Taper gets additional .50 per hour

\$ 2,080

Classifications:

7346 Painter
7242 Supervisor I

- Assigned to use Sandblasting equipment - additional .50 per hour

\$ 2,080

Classifications:

7242 Painter Supervisor I
7346 Painter

- Bodin Chair - .75 per hour

\$ 3,120

Classifications:

7242 Painter Supervisor I
7176 Painter

Sewage Plant gets extra pay for routine daily contact with raw sewage

\$15,430

Classifications:

7155 Truck Driver - \$3.00 per day
7176 Sheet Metal Worker - \$3.00 per day
7128 Operating Engineer - \$3.00 per day
7111 Apprentice Stationary Engineer - 10% over base pay per hour

Object Object Title and Explanation of ChangeCLASSIFICATIONSFUNDING

7514 Laborer - \$.375 per hour
7215 Laborer Supervisor I - \$.375 per hour
2471 Water Quality Chemist - \$3.00 per day
6106 Sanitary Engineer - \$3.00 per day
7347 Plumber using "Jet Vactor" - \$.375 per hour
7344 Carpenter - \$.375 per hour
7346 Painter - \$.375 per hour

Bilingual Pay (minimum 10 hours bi-weekly as a translator) to qualify for \$17 bi-weekly

\$ 3,800

Classifications:

9202 Airport Communications Operator
9203 Sr. Airport Communications Operator
9204 Airport Communications Supervisor

Stand By Pay - 10% of regular pay rate to be on call. When called in to perform duty on off hours will get paid usual rate of pay.

\$ 1,300

Classification:

1818 Management Information Systems Analyst

Truck Driver - Heavy Equipment - higher rate of pay

\$10,652

Classification:

7355 Truck Driver

3 Classes of TrucksRate of Pay

Light (under 4 yards) \$1174 bi-weekly
Medium (4-12 yards) \$1261 bi-weekly
Heavy (over 12 yards) \$1355 bi-weekly

Assigned to pull tilt trailers 12.5¢ per hour.

LINE - ITEM EXPLANATIONSDepartment: AIRPORTS COMMISSION

Program: _____

Object Object Title and Explanation of ChangeCLASSIFICATIONSFUNDING

Lead Mechanic - The following classifications get an additional \$5.00 per day for taking the lead on a job. \$22,100

Classifications:

7342 Locksmith
7344 Carpenter
7345 Electrician
7346 Painter
7347 Plumber
7348 Steamfitter
7376 Sheet Metal Worker
9240 Airport Electrician

Laborers - Receive an additional \$.25 per hour to operate pneumatic tools such as a "Chipper" or to act as a "Potman".

\$ 3,120

Classifications:

7514 Laborer
7215 Laborer Supervisor I

Airport Police Officers

\$200,000

Upon completion of POST requirements and possession of the POST Intermediate certificate the following Airport Police Officers are entitled to 3% above the regular base pay:

Classifications:

9210 Airport Police Officer
9211 Airport Police Sergeant
9215 Airport Police Lieutenant
9216 Airport Police Captain

Object Object Title and Explanation of Change010-Overtime1985/861986/87Mayor's Rec.

\$740,282

\$838,170

\$838,170

The Airport must provide 24-hour uninterrupted service to its tenants, carriers, passengers and other government agencies. In order to provide adequate staffing levels during emergencies, heavy work loads and personnel shortages due to illness and vacations, the following divisions are requesting overtime funds which will be used primarily for the classifications listed below.

Director's Office\$ 7,695

1454 - Executive Secretary III Rate \$20.31/hr.
1446 - Secretary II Rate \$16.54/hr.
3520 - Museum Preparator Rate \$17.59/hr.
3542 - Curator II Rate \$20.89/hr.
3544 - Curator III Rate \$24.81/hr.
3556 - Museum Registrar Rate \$20.89/hr.

For administrative work as required by the Director of Airports and the Airports Commission.

1615

LINE - ITEM EXPLANATIONS

Department: AIRPORTS COMMISSION

Program:

Object Object Title and Explanation of ChangeBusiness and Finance Division \$45,000

1650 - Accountant	Rate \$17.42/hr.
1652 - Sr. Accountant	Rate \$21.09/hr.
1654 - Principal Accountant	Rate \$25.54/hr.
1220 - Payroll Clerk	Rate \$16.86/hr.
1222 - Sr. Payroll Clerk	Rate \$18.54/hr.
1240 - Asst. Personnel Analyst	Rate \$19.46/hr.
1242 - Personnel Analyst	Rate \$24.09/hr.
1244 - Sr. Personnel Analyst	Rate \$29.21/hr.
1426 - Sr. Clerk Typist	Rate \$15.06/hr.
1444 - Secretary I	Rate \$14.29/hr.
1446 - Secretary II	Rate \$16.54/hr.
1450 - Executive Secretary I	Rate \$18.11/hr.
1807 - Management Info Sys Tech II	Rate \$15.86/hr.
1872 - Programmer Analyst	Rate \$24.56/hr.
1874 - Sr. Programmer Analyst	Rate \$28.37/hr.
1864 - Sr. Systems & Procedures Analyst	Rate \$31.24/hr.
1818 - Management Info System Specialist II	Rate \$24.09/hr.
1203 - Personnel Technician	Rate \$16.99/hr.

These overtime funds will be used primarily for the year-end closing of the Accounting Department's books, to meet the budget deadline for both the Airports Commission and the City, and to administer the Airport personnel examination program. The Data Processing Section has staff available on-call daily including weekends to meet the needs of all Airport departments.

Operations Division \$460,030

1446 - Secretary II	Rate \$16.54/hr.
1450 - Executive Secretary I	Rate \$18.11/hr.
9202 - Airport Communications Operator	Rate \$17.34/hr.
7367 - Radio Technician	Rate \$31.99/hr.
5364 - Civil Engineer	Rate \$23.98/hr.
5362 - Civil Engineer	Rate \$21.30/hr.
7457 - Traffic/Sign Maintenance Worker	Rate \$20.49/hr.
9210 - Airport Police Officers	Rate \$23.64/hr.

Object Object Title and Explanation of Change

The Operations Division must provide 24-hour coverage for the Communications Center. A significant number of overtime hours are required of the Airport Police and security guards to provide 24-hour security for the Airport. This overtime provides for holiday traffic control, coverage for VIP arrivals and departures, follow-through on arrest procedures, attendance at county-wide mock crash drills, security in the event of emergencies and coverage for personnel shortages due to illness and vacations.

Facilities Operations and Maintenance Division \$325,445

2708 - Custodian	Rate \$14.16/hr.
7313 - Auto Machinist	Rate \$25.48/hr.
7381 - Auto Mechanic	Rate \$25.06/hr.
7410 - Auto Service Worker	Rate \$17.42/hr.
7126 - Auto Shop Supervisor	Rate \$34.58/hr.
7215 - General Laborer Foreman	Rate \$21.51/hr.
7514 - General Laborer	Rate \$19.54/hr.
7355 - Truck Driver	Rate \$26.68/hr.
7328 - Operating Engineer	Rate \$27.71/hr.
7346 - Painter	Rate \$25.89/hr.
7347 - Plumbers	Rate \$31.09/hr.
7344 - Carpenters	Rate \$28.11/hr.
7342 - Locksmith	Rate \$28.11/hr.
7226 - Carpenter Supervisor	Rate \$32.93/hr.
7348 - Steamfitter	Rate \$31.09/hr.
7248 - Steamfitter Supervisor	Rate \$36.49/hr.
7252 - Chief Stationary Engineer	Rate \$33.58/hr.
7373 - Sr. Stationary Engineer	Rate \$30.21/hr.
7372 - Stationary Engineer	Rate \$26.79/hr.
9240 - Airport Electrician	Rate \$33.75/hr.
7345 - Electricians	Rate \$30.64/hr.
6106 - Sanitary Engineers	Rate \$22.22/hr.

These funds will be used to provide adequate custodial coverage, manpower to meet the State of California Regional Water Quality Control Board regulations, electricians to keep the facility operational, emergency repairs on the Crash/Fire/Rescue vehicles, laborers to repair water main leaks, sewer line breaks, weekend duty for plumbers and other emergency and maintenance work.

LINE - ITEM EXPLANATIONS

AIRPORTS COMM - 300

Department: _____

Program: _____

Object Object Title and Explanation of ChangeMAYOR'S COMMENTS

Approve \$838,170

013-Holiday Pay

<u>1985/86</u>	<u>1986/87</u>	<u>Mayor's Rec.</u>
\$581,931	\$606,930	\$606,930

The Airport's 24-hour operation requires adequate staffing every day of the year. Funds are requested to provide coverage for twelve (12) official City holidays.

Airfield Operations Section \$ 67,988
 - Airfield Safety Officers (3 shifts)

Control Center \$ 35,165
 - Communications Operators (3 shifts)

Airport Police \$250,542
 - Police Officers (3 shifts)
 - Parking Control Officers (3 shifts)

Maintenance Section \$172,850
 - Custodians (3 shifts)
 - Plumbers (3 shifts)

Utilities \$ 80,185
 - Electricians (3 shifts)
 - Sewage Engineers (3 shifts)
 - Stationary Engineers (3 shifts)

Object Object Title and Explanation of ChangeMAYOR'S COMMENTS

Approve \$606,930

100-Professional and Special Services

<u>1985/86</u>	<u>1986/87</u>	<u>Mayor's Rec.</u>
\$624,500	\$599,500	\$599,500

1. Director's Office \$ 30,000

These funds are being requested to hire special outside consultants for investigative and/or special audit services.

2. Legal Services \$350,000

Funds will be used as needed to hire outside legal services for complex Airport litigation.

3. Employee Counseling \$ 8,000

The Airport requests these funds to provide for an employee assistance program for employees having personal problems (e.g., alcohol or drug abuse) that affect their work performance. It is more cost effective to assist employees to resolve their problems and bring performance up than to lose an employee and face training costs with a new employee.

4. Concession Audit \$ 10,000

The Business and Finance Accounting Section requests these funds to hire an outside Certified Public Accounting Firm to assist in-house staff with the concession audits.

LINE - ITEM EXPLANATIONS

Department: AIRPORTS COMMISSION

Program: _____

Object Object Title and Explanation of Change

5. Contract Audits \$ 15,000
 The Business and Finance Division is requesting funding for the periodic auditing of Airport contractor billings.
6. Undercover Surveillance \$ 20,000
 The services of professional investigators are required when specialized skills are needed or Airport personnel are under surveillance (e.g., in investigation of baggage theft). These funds are used for surveillance of the garage, taxi areas, private bus companies, and terminals as needed to identify and investigate illegal activities. Such surveillance helps to deter illegal acts that result in financial losses to passengers and the Airport.
7. Hazardous Materials Removal \$ 20,000
 These funds will be used for emergency removal of hazardous materials. The Airport contracts with a company that specializes in the safe removal of all hazardous materials.
8. Engineering Consultant \$ 20,000
 An engineering consultant is needed to evaluate the condition of the asphalt and concrete pavements at SFIA and train staff in the latest techniques for preventing erosion and repairing roadways, runways, and other surface areas. The Airport is built on tidelands, which causes differential settlement problems (e.g., cracking of concrete pavements and deterioration of joint materials).
9. Training \$ 30,000
 Funds will be used to hire consultants and instructors to provide training for Airport staff in areas such as: Report Writing, Sexual Harassment, Secretarial Development, Management Development and any other type of training that cannot be provided by Airport staff.

Object Object Title and Explanation of Change

10. Safety Consultant \$ 53,000
 An occupational safety program has been mandated by the Airports Commission to assure that SFIA complies with all applicable industrial safety laws and regulations. The safety consultation includes on-site surveys, airfield driver safety training, statistical analysis of injuries, and training of personnel to correct potential safety problems. This program enables the Airport to meet OSHA requirements governing construction and maintenance activities.
11. Laboratory Testing \$ 43,500
 The Airport is required by the Regional Water Quality Control Board to perform bacteriological chemical tests and waste water laboratory analysis. Some of the mandated tests can be performed in-house, but regulations require that a certain percentage be sent out for independent analysis. This testing is required for monitoring of effluents discharged by the Airport sewage system into the Bay, in order to avoid water pollution.
- 1050-Data Processing Service Costs \$ 74,900
- 1060-Data Processing/Word Processing
Equipment Maintenance \$255,300
- In the past these budget items were carried in the Controller's EDP workorder.

LINE - ITEM EXPLANATIONSDepartment: AIRPORTS COMMISSION

Program: _____

Object Object Title and Explanation of Change111-Auto Mileage (Use of Employees' Cars)

<u>1985/86</u>	<u>1986/87</u>	<u>Mayor's Rec.</u>
\$ 8,500	\$ 8,500	\$8,500

These funds are necessary primarily because of the Airport's location outside of the City. Traveling to the City to attend numerous official activities and meetings requires employees to use their own cars. Additionally, employees require reimbursement for use of their private automobiles for attending training sessions and for trips to suppliers to obtain required materials for emergency repairs. This budget request reflects actual expenditures.

Calculations are based on 100 employees from various Airport Divisions traveling an average of 388 miles each annually, with a reimbursement rate of \$.22 per mile.

MAYOR'S COMMENTS

Approve \$8,500

Object Object Title and Explanation of Change112-Travel

<u>1985/86</u>	<u>1986/87</u>	<u>Mayor's Rec.</u>
\$23,450	\$27,400	\$21,338

It is essential to the operation of an international airport to maintain close contact with other airports of comparable size. These funds will provide travel for purposes of keeping up with recent developments in airport management and operations in such areas as: concession planning and development, airfield operations, noise abatement methods and programs, and general business and industry management problems. In addition, proposed Federal and State legislation often requires direct testimony and attendance at various conferences to promote and serve the City's best interests.

Listed below are the travel requests by section:

<u>Director's Office</u>	<u>\$ 10,000</u>
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Airport Operators Council International (AOCI)
Asia Pacific Basin Regional Conference

Airport Operators Council International (AOCI)
Annual Conference

Airport Operators Council International (AOCI)
Security Committee Meetings

SKAL - Workshops, Conferences and Meetings

Airport Operators Council International (AOCI)
Government Affairs Conference

American Association of Airport Executives
International Airport Conference

Airport Operators Council International (AOCI)
Technical Conference Meetings

Air Cargo Facility Meetings

LINE - ITEM EXPLANATIONSDepartment: AIRPORTS COMMISSION

Program: _____

Object Object Title and Explanation of Change

Conferences/Meetings attended by Airport Commissioners
Airport Official Policy Conference

Northwest American Association of Airport Executives (NWAARE)

Unanticipated Travel for Conferences, Safety Workshops and
Seminars and Meetings, as directed by the Airports
Commission

Business and Finance Division\$ 6,700

Municipal Finance Officers Association Conference

International Personnel Management Association Conference

Airport Operators Council International (AOCI)
Technical Committee sponsored by ASCE

Airport Operators Council International (AOCI)
Annual Conference

Airport Operators Council International (AOCI)
Economic Specialty Conference

Airport Operators Council International (AOCI)
International Affairs Committee

American Management Association
Human Resources Conference

American Society for Personnel Administration (ASPA)
Western Regional Conference

Data Processing Management Conference

Site Inspection Visits to Other Airports

Transportation Research Board Annual Conference

Federal Aviation Administration
Seminars and Conferences

WANG Users Conference
Boston, Mass. - April, 1987

Object Object Title and Explanation of Change

American Society for Training and Development

Northern California Human Resources Council

Unanticipated Travel related to Airport Concession Audits

Unanticipated Travel for Conferences, Safety Workshops,
Data Processing Workshops and Seminars or any other
finance-type conferences or meetings as directed by the
Airports Commission

Operations\$ 6,700

Air Crash/Mass Casualty Seminar

California Specialized Training Institute
San Luis Obispo, CA
Civil Emergency - Earthquake Management Training

Computerized Transit Information System
Consultation and Inspection

Institutional and Municipal Parking Congress
Co-sponsored by the University of Wisconsin

Transportation Research Board Annual Conference
Washington, D.C.

Airport Operators Council International (AOCI)

Institute of Traffic Engineers Annual Meeting

American Public Transit Operators Association
Annual Conference

National Fire Protection Association

California Association of Airport Executives
Annual Conference

AAAE Annual Conference

Airport Ground Transportation Association Annual Conference

LINE - ITEM EXPLANATIONS

AIRPORTS COMMISSION

Department: _____

Program: _____

Object Object Title and Explanation of Change

Institute of Industrial Engineers Annual Conference
 International Association of Police Chiefs Conference
 Crash/Fire/Rescue Seminar
 Central Peninsula Disaster Association
 Institute of Transportation Engineers Seminars & Conferences
 Public Technology Annual Conference
 Flying Tiger Hazardous Materials Training Seminar
 Bomb Certification
 Huntsville, Alabama
 Narcotics Dog Certification
 Seattle, Washington
 FBI Criminal Investigations Seminar
 Quantico, Virginia
 Bird Hazard Reduction Seminar
 Portland, Oregon - April, 1987
 National Fire Academy Course
 Associated Public Safety Communications Officers (APCO)
 National Fire Protection Association (NFPA)
 Annual Convention
 National Emergency Number Association (NENA)
 Emergency Preparedness Seminar
 Redwood City, CA - May, 1987
 FAA Crash and Mass Casualty - Tempe, Arizona
 Unanticipated Travel as directed by the Airports Commission

Object Object Title and Explanation of Change

Facilities, Operation and Maintenance \$ 4,000

Airport Operators Council International (AOCI)
 Planning and Environmental Conference
 Technical Committee

American Society of Civil Engineers (ASCE)
 International Air Transportation Conference

Federal Aviation Administration (FAA)
 Operations and Maintenance Seminar

Department of Transportation
 FAA Grant Administration Seminar

Environmental Protection Agency Conference

Unanticipated Travel as directed by the Airports Commission

Mayors Comments:

Out request by 25%. Approve \$21,388.

LINE - ITEM EXPLANATIONS

AIRPORTS COMMISSION

Department: _____

Program: _____

Object Object Title and Explanation of Change111-Training

<u>1985/86</u>	<u>1986/87</u>	<u>Mayor's Rec.</u>
\$32,485	\$49,835	\$49,835

The Airport staff is comprised of a wide variety of personnel classifications who provide many different services. It is essential that funds are available for an on-going training program to develop new skills and improve techniques. Listed below are the training requests in detail by division:

Director's Office \$ 1,500

Administrative and secretarial training as needed to support new programs. Also, any Airport-wide management seminars or programs would be charged to the Office of the Director of Airports.

FAA Program & Training Exercises
 Airport Community Relations Conference
 Legal Seminars
 Project, Construction & Professional Management Seminars

Business and Finance \$ 10,150

Training - Staff Development: \$5,000
 (Program for Airport Employees)

In accordance with Civil Service procedures, employees would be partially or fully reimbursed for courses related to their job or for promotional opportunities. In addition, these funds would enable the Airport to hire qualified professionals to give on-site instruction in specialty areas; or to purchase, rent or develop training materials and supplies in connection with on-going in-service training and employee development.

Object Object Title and Explanation of Change

Other Business and Finance Training: \$5,150

Funds for Airport accountants, property managers, budget analysts, financial planners and personnel analysts to attend conferences, seminars and/or special interest workshops sponsored by various organizations, such as:

Airport Operators Council International
 American Association of Airport Executives
 California Association of Airport Executives
 PC and Wang Computer Training Classes and Seminars
 International Society of WANG Users Computer Options
 Autodesk
 Computer Classes - S.F. State University
 Institute of Real Estate Management
 International Council of Shopping Centers
 International Right of Way Association
 National Association of Accountants and
 Municipal Finance Officers Association
 American Management Association
 American Society for Public Administrators
 California Society of Municipal Finance Officers
 Local colleges and universities

Funds may be used for additional conferences, seminars and/or special interest workshops that are not known at this time.

Operations \$ 16,685

The complex nature of the Operations Division requires attendance at various training seminars, conferences, and meetings by the supervisory staff of the various Operations Sections: Airfield, Landside, Control Center, Crash/Fire/Rescue, Airport Police and other division staff members as necessary.

These classes and meetings provide training for natural emergency situations, aircraft crash situations, and fire and hazardous material removal training. There are over 300 employees eligible for training in this division.

LINE - ITEM EXPLANATIONS

Department: _____

Program: _____

Object Object Title and Explanation of Change

Listed below are organizations sponsoring training seminars, meetings and conferences currently being considered for Fiscal Year 1985-86; however, funds should not be limited to the list:

University of California - Short Course
on Airport Parking, Planning and Operations

Institutional and Municipal Parking
Congress (I.M.P.C) Technical Seminar

International Association of Chiefs of Police

Modesto Criminal Justice Training Center
Dispatcher Training - Modesto, CA

Criminal Justice Seminar Association - San Diego, CA

Telecommunications Seminar - San Francisco, CA

Brogan's "Clear Writing" Seminar - San Francisco, CA

Federal Emergency Management Agency
Emmitsburg, Maryland - September, 1986

Arizona State University - Air Crash/Mass Casualty
Phoenix, Arizona - February, 1987

FAA Security Seminar - Oklahoma City, Oklahoma
October, 1986

Motorola Communications - Schaumburg, Illinois

California Specialized Training
Institute (C.S.T.I.) - San Luis Obispo, CA - Jan., 1987

(Hazardous Material, Earthquake Preparedness
and Disaster Management)

Object Object Title and Explanation of Change

Federal Aviation Administration (FAA)-Regional
Operational and Security Workshops

Bird Hazard Reduction - Portland, Oregon

University of California - Short Courses

Flying Tiger 5-day and 2-day Hazardous
Material Training Classes

Association of Public Safety Communications

San Mateo College Dispatcher Training
20 Operators - Sept. 1986, Oct. 1986, Feb. 1987

University of Southern California
Airport Executive Development Program
Los Angeles, CA - September, 1986

Aircraft Incident Management Seminar
San Jose, CA - August, 1986

Federal Aviation Administration (FAA)
Security Seminars

Federal Emergency Management Institute

Crash/Fire/Rescue Conferences and
Training Seminars

National Fire Academy Course
(Emergency Spill Response Seminar)

AAAE Training Workshops & Annual Conference

International Association of Airport
Security Officers

California Emergency Services Association
San Diego, CA

LINE - ITEM EXPLANATIONS

AIRPORTS COMM - 1001

Department: _____

Program: _____

Object Object Title and Explanation of Change

U.S. Office of Personnel Managers, San Francisco, CA
Regional Training Center; Grammar: Effective Writing
for Supervisors; Report Writing

WISON Instruments, Inc. - Minneapolis, Minnesota

College of San Mateo

Red Cross (CPR)

FAA - Identification of Obstructions and Formulas
of Clearances

In addition, members of the Operations Division staff will be required to visit other airports to meet and confer with other airport managers to determine the best possible operations methods. Funds may be used for conferences, seminars and/or special interest workshops that are not known at this time.

Facilities, Operation and Maintenance Division \$21,500

These funds will be used to improve the technical and management skills of staff in the areas of the inspection of facilities and equipment, the treatment of waste water, identification and removal of hazardous materials, the repair and maintenance of air conditioning systems, elevators/escalators and other mechanical devices requiring specialized training.

Conferences, seminars and meetings sponsored by, but not limited to, the following organizations:

Environmental Protection Agency
California State Water Quality Control Board
Robert Yurzak & Associates
San Francisco State, Center for Professional Development
Dun & Bradstreet - Business Education Service
San Jose State Center for Organization & Development
Council on Education and Management
Wash Education Center
Applied Management Institute

Object Object Title and Explanation of Change

Learning Dynamics, Inc.
Honeywell Training Center
Construction Specifications Institute
American Society of Civil Engineers
Conference of Building, Fire & Safety
Asphalt Institute
Associated Management Institute
World Expositions
Computer Fair, Inc.
National Computer Graphics Association
Visual Communications Congress
World Computer Graphics Association
Service Engineering Association
U.C. Berkeley
Medeco Factory (Locksmith Orientation) Roanoke, Virginia
Golden Gate University

Funds may be used for additional conferences, seminars and/or special interest workshops that are not known at this time.

LINE - ITEM EXPLANATIONS

AIRPORTS COMMISSION

Department: _____

Program: _____

Object Object Title and Explanation of Change120-Other Services1251-Subsistence - Persons

<u>1985/86</u>	<u>1986/87</u>	<u>Mayor's Rec.</u>
\$ 5,950	\$ 7,550	\$7,550

The Airports Commission will use these funds to cover expenses, such as meals and refreshments incurred in conferences with officials of airline companies, governmental agencies, business organizations, official visitors, etc. This budget explanation cannot be all inclusive.

1280-Promotion Expenses

<u>1985/86</u>	<u>1986/87</u>	<u>Mayor's Rec.</u>
\$10,000	\$16,000	\$16,000

The Airport will use funds in this category for public relations and advertising and to promote airport activities and airport services.

Included in promotional expenses are special printing expenditures such as annual reports, booklets, and miscellaneous pamphlets distributed by the Airports Community Affairs Branch to the general public. Cost of photography requested by Community Affairs and holiday programs conducted at the Airport will also be charged to this account.

Object Object Title and Explanation of Change140-Fixed Charges1435-Fees, Licenses and Permits

<u>1985/86</u>	<u>1986/87</u>	<u>Mayor's Rec.</u>
\$ 4,350	\$ 4,850	\$ 4,850

These funds will be used to reimburse the various types of Airport engineers who are required to be licensed in order to perform their duties (e.g., stationary engineer licenses for those who perform work on sewage plants); registration fees with professional boards as required by the Memorandum of Understanding (MOU) between the City and various unions, and any other fees that are required.

144-Membership Dues

<u>1985/86</u>	<u>1986/87</u>	<u>Mayor's Rec.</u>
\$ 27,375	\$ 28,363	\$ 28,363

The complex nature of operating an airport requires membership in a number of organizations related to the industry. These organizations provide our staff with information on new developments in transportation, engineering, finance, safety, environment and planning. Listed below are the organizations for which funds are requested:

Airport Operators Council International
 American Association of Airport Executives
 California Association of Airport Executives
 Women's Transportation Seminar
 Municipal Finance Officers Association
 Institutional and Municipal Parking Congress
 Survival and Flight Equipment (SAFE)
 Central Peninsula Civil Defense and Disaster Association
 National Emergency Number Association (NENA)
 Institute of Transportation Engineers (I.T.E.)
 Airport Ground Transportation Association
 San Francisco Air Cargo Association

LINE - ITEM EXPLANATIONSDepartment: AIRPORTS COMM. SERV.

Program: _____

Object Object Title and Explanation of Change

American Institute of Industrial Engineers
 American Institute of Transit Planners
 SKAL
 Pacific Basin Airport Administrators - Workshop
 Data Processing Management Association
 WANG Users Group
 PC Users Group
 National Fire Protection Association - Aviation Section
 Construction Specification Institute
 American Society of Heating, Refrigeration and
 Air-Conditioning Engineers
 California Council for International Trade
 Bay Area Council, Inc.
 National Parking Association
 Society of American Civil Engineers
 Society of American Military Engineers
 National Safety Council
 California Water Pollution Control Association
 International Association of Airport and Seaport Police
 American Society of Testing Materials
 International Association of Chiefs of Police
 San Mateo County Fire Association
 San Mateo County Dispatchers Association
 American Public Transit Association
 Association for Ridesharing Professionals
 American Institute of Planning
 National Association of Fire Departments
 San Mateo County Industry Education Council
 California Society of Municipal Finance Officers
 California Municipal Treasurer's Association
 Aviation Safety Institute
 Associated Public Safety Communications Officers, Inc. (APCO)
 American Management Association
 International Personnel Management Association
 American Society for Public Administrators
 Institute of Real Estate Management
 Robert Yurzak & Associates Management Association
 Conference of Official Building Fire & Safety
 Central Peninsula Civil Defense & Disaster Association
 SAFN Association

Object Object Title and Explanation of Change

Institutional & Municipal Parking Congress
 American Society for Personnel Administrators
 International Council of Shopping Centers
 National Association of Corporate Real Estate Execs.
 San Mateo Education Council
 American Institute of Plant Engineers
 San Mateo Development Association, Inc.
 San Mateo County Police Chiefs' Association
 California Association of Police Training Officers
 California Law Enforcement Association Record Supervisors
 California Association of Law Enforcement
 Background Investigators
 California State Juvenile Officers Association
 Peninsula Fire Chiefs' Association
 San Mateo County Arson Task Force
 American Society for Training & Development
 California International Trade Conference
 International Right of Way Association
 National Computer Graphics Association
 American Society of Civil Engineers
 American Asphalt Institute
 Northern California Human Resource Council
 California Emergency Services Association Central Chapter

LINE - ITEM EXPLANATIONS

Department: AIRPORT POLICE OFFICER
 Program:

Object Object Title and Explanation of Change201-Programmatic Expenditures

<u>1985/86</u>	<u>1986/87</u>	<u>Mayor's Rec.</u>
\$7,007,620	\$7,626,892	\$7,626,892

1. Airport Security Costs \$270,000

These funds will be primarily used for the mandated P.O.S.T. training of all Airport Police Officers, which includes basic, advanced and supervisory/management classes. This training is required by the State of California and is absolutely necessary to assure that the Airport Police officers are properly prepared to execute their duties. Approximately fifty (50) officers will require P.O.S.T. training courses each year. The budget detail is as follows:

Overtime	\$150,000
Professional Services	10,000
Other Contractual Services	5,000
Training	45,000
Other Services	1,000
Materials and Supplies	500
Equipment Purchase	58,500

Object Object Title and Explanation of ChangeList of Training Classes (Not limited to the following - class titles and locations subject to change)

Advanced Officers Courses: (food, transportation, lodging)

- 1) Traffic accident investigation course
- 2) Basic hostage negotiations
- 3) Field training officer
- 4) Narcotics and drugs
- 5) Investigative interview techniques
- 6) Advanced hostage negotiations
- 7) Fingerprint course
- 8) Background investigation
- 9) Defensive tactics update
- 10) Skid analysis
- 11) Executive protection
- 12) Evidence collection
- 13) Narcotics Dog Training Update

(P.O.S.T. technical courses fulfill the advanced officer requirement.)

Supervision courses: (food, transportation, lodging)

In addition to advanced officer courses, supervisors must attend a P.O.S.T. supervision course (80 hrs.) within one year of appointment as supervisors.

Management courses: (food, transportation, lodging)

LINE - ITEM EXPLANATIONS

AIRPORTS, CIVIL, SIGN

Department: _____

Program: _____

Object Object Title and Explanation of Change

Mid-managers must attend a P.O.S.T. management course within one year of appointment as mid-managers.

Executive courses: (food, transportation, lodging)

P.O.S.T. recommends attendance of P.O.S.T. executive courses for Captains. These are titled as executive development courses or management development courses.

10-Day Middle Management Class, San Jose, CA, tuition, food, lodging and transportation.

10-Day Supervisory Class, San Jose, CA, tuition, food, lodging and transportation.

3-Day Hostage Negotiations (Department requirement SFPD).

5-Day Traffic Accident Investigation (Department requirement), Modesto, CA, tuition, food, lodging and transportation.

Records Management, D.O.J., Sacramento, CA, tuition, food, lodging and transportation.

Training Management, San Diego, CA, tuition, food, lodging and transportation.

3-Day Background Investigations, Moor Park College, tuition, food, lodging and transportation.

5-Day Budget Class, San Diego, CA, tuition, food, lodging and transportation.

Executive Protection, D.O.J., Sacramento, CA, tuition, food, lodging and transportation.

Management Update, Chapman College, 32 hours. Training in oral communication, civil liability, and personnel evaluations, tuition, food, lodging and transportation.

Object Object Title and Explanation of Change

Patrol Operations Management, Pomona, CA, 28 hours. Intensive practical course for managers having responsibility for patrol operations within the department. Tuition, food, lodging and transportation.

Police Administrative Seminar, Santa Rosa, CA, 20 hours. Designed for management staff on stress, personnel law, vicarious liability, and development through training. Tuition, food, lodging and transportation.

Police Planning Skills Institute, Pomona, CA, 40 hours. For Police managers and planners in techniques and methodologies used in research and planning. Tuition, food, lodging and transportation.

Traffic Program Management Institute, Pomona, CA 44 hours. For supervisors and managers, covers methods and procedures of traffic programs in Police Department. Tuition, food, lodging and transportation.

Unusual Incident Tactics, Santa Rosa, Eureka & Butte County 24 hours. For command level officers. Tactical decision making, deployment in emergency situations including mass arrests, possible use of chemical agents or deadly force. Tuition, food, lodging and transportation.

Executive Development, Pomona, CA, 80 hours. P.O.S.T. certified for chiefs and their immediate subordinates.

Supervising the Police Traffic Control Function. Santa Rosa, 40 hours. P.O.S.T. certified. Provides training for traffic supervisors.

Supervisory Seminar, Sacramento, 40 hours P.O.S.T. certified. Provides update for supervisors and managers in management techniques.

Supervisory Seminar, Los Medanos, 40 hours P.O.S.T. certified. Update in civil liability, stress reduction and personnel evaluation.

LINE - ITEM EXPLANATIONS

Department: AIRPORTS COMMISSION
 Program: _____

Object Object Title and Explanation of Change

Supervisory Seminar, Chapman College. 24 hours. P.O.S.T. certified. Update in civil liability, stress reduction and personnel evaluation.

Supervisory Seminar, Moorpark College. 24 hours P.O.S.T. certified. Training in civil liability, training, counseling.

Supervisory Update, Santa Rosa, 28 hours P.O.S.T. certified: communications and motivation.

Civil Disorder Management Seminar. San Luis Obispo, CA, 24 hours. Addresses plans for various types of civil emergencies.

Cost Analysis and Budgeting, Academy of Justice, Riverside County, 24 hours. How to formulate and manage a budget.

Disaster Management Training, San Diego, CA, Regional Training Center, 16 hours. Designed to increase competence of police decision makers in responding to air crash and other disasters.

Effective Management Principles, Los Medanos, CA, 40 hours. Provides updated management principles for command level officers.

2. Cultural Exhibition Program\$344,060

These funds will be used to continue the Airport's administration of its exhibition and public education program. The Airport's exhibits have been continually praised by passengers, airline personnel, and other Airport tenants because they greatly enhance the Airport environment and provide an educational resource for both passengers and Bay Area residents. Estimated budget detail as follows:

Salaries	\$25,839
San Francisco Fine Arts Museum	85,000
Contractual and Other Services	135,900
Materials and Supplies	37,461
Equipment Purchase	1,000
Temporary Salaries	57,660

Object Object Title and Explanation of Change

Travel \$1,200

- American Assoc. of
Museum Conference

- College Art Association
Conference

- American Craft Council
Conference

- Westweek Design Conference

3. Technical Services\$636,000

These funds will be used to cover salaries, fringe benefits and other costs that cannot be charged to specific capital projects.

Detail Estimate:

Salaries and Fringe Benefits	\$540,000
Professional Services	55,000
Other Services	30,000
Materials/Supplies	6,000
Equipment Purchase	5,000

Activities in this category include the following: (1) preliminary engineering studies and cost estimates for new construction projects; (2) review of plans and inspection of tenant construction; (3) preparation and updating of Airport utility drawings and maps; (4) maintenance of Airport physical facility records (e.g., maps, drawings, surveys); (5) coordination with governmental agencies, consultants, and the public.

4. Bureau of Planning and Construction Support Costs\$123,675

The Programmatic Expenditure budget for the Bureau of Planning and Construction (BPC) contains approximately \$95,000 for Permanent Salaries (Object of Expenditure 001) and \$6,500

LINE - ITEM EXPLANATIONS

AIRPORT COMMISSION

Department: _____

Program: _____

Object Object Title and Explanation of Change

for Mandatory Fringe Benefits (Object of Expenditure 060). However, these funds may be used, as needed, for contractual and other services, work orders and/or materials and supplies and/or equipment.

Since BPC's primary responsibility in management of Airport construction projects most of BPC's personnel costs are supported by bond funds. The programmatic expenditures budget is for activities that cannot legitimately be charged to bond funds. These include (1) updating the Airport Terminal Master Plan and the On-Airport Land Use Plan as a basis for the Five-Year Capital Program; (2) review of tenant plans for construction within the terminals; (3) environmental reviews and evaluations of construction programs; (4) research, design, and administrative activities required prior to initiating capital construction programs.

5. Noise Monitoring Program \$ 426,205

These funds are requested to continue the Noise Monitoring Program in accordance with the Joint Land Use Committee's recommendations. See budget detail below:

Salaries and Mandatory Fringe Benefits	\$189,462
Contractual & Other Services	210,000
Travel	1,200
Materials & Supplies	10,543
Equipment	15,000

6. Parking Management \$5,750,000

The Airport's parking facilities are managed by a private contractor, so all funds in this program are for Contractual Services (Object of Expenditure #109). This contract also includes the supervision of Airport taxicab operations.

7. Personnel Examination Program \$ 20,000

In order to closely monitor the costs incurred for the administration of the Airport's examination program, funds are being requested in the Programmatic Fund. In accordance with Civil Service regulations, the City Charter, and EPOC regulations, examinations must be fair, unbiased, and as job related as possible.

Object Object Title and Explanation of Change

Panelists for oral examinations may not have close relationships with applicants, and must be recognized as experts in the field of examination. Therefore, the Airport must often use outside panelists, some of whom travel considerable distances. The Airport must reimburse expenses and provide meals when necessary. Estimated budget detail is shown below:

Overtime	\$ 667
Professional Services	15,000
Other Services	2,500
Materials and Supplies	1,833

In addition, expenses related to test development or rental (copyrighted tests) are expected for other than paper and pencil tests (i.e., Police Series). The administration of tests also can require special equipment (i.e., tape recorders) or materials and supplies.

8. Computer Graphics Equipment \$ 50,000

The Airport will use these funds to continue leasing the Spaceman computer hardware and software. This program was approved by the City's EIPSC Committee for Fiscal Year 1983/84. The entire \$50,000 is budgeted in Object 109 Other Contractual Services.

MAYOR'S COMMENTS

Approve \$7,626,892

LINE - ITEM EXPLANATIONSDepartment: AIRPORTS COMM - 1001

Program: _____

Object Object Title and Explanation of ChangeServices of Other Departments365-CAO-Insurance and Risk Reduction

<u>1985/86</u>	<u>1986/87</u>	<u>Mayor's Rec.</u>
\$507,500	\$748,000	\$749,000

Funds being requested will provide the Airport with the following insurance:

	<u>Annual Premiums</u>
Property	\$350,000
Liability	300,000
Boiler & Machinery	8,000
Exhibition Program	30,000
Fine Arts	15,000
Auto & Rental	
Interruption	<u>45,000</u>
	<u>\$748,000</u>

Quotes were provided by the CAO Office.

370-Workers' Compensation

<u>1985/86</u>	<u>1986/87</u>	<u>Mayor's Rec.</u>
\$497,000	\$650,000	\$650,000

Funds requested by Retirement Board.

Object Object Title and Explanation of ChangeEQUIPMENT2201 AUTOS/OTHER VEHICLES

<u>27001Y - Sedan (16)</u>	<u>\$166,500</u>
<u>27002Y - Stationwagon (4)</u>	<u>\$52,000</u>
<u>27003Y - Pickup Truck (24)</u>	<u>\$252,000</u>
<u>27005Y - Van (4)</u>	<u>\$48,000</u>
<u>27010Y - Motorcycle (3)</u>	<u>\$24,000</u>
<u>27019Y - Crew Cab Truck (3)</u>	<u>\$48,000</u>

The Airport is requesting funds to replace 54 vehicles which meet the City Purchaser's replacement criteria.

<u>27002Z - Police Stationwagon (2)</u>	<u>\$30,400</u>
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The Airport Police are requesting funds to purchase two new station-wagons for canine bomb detection patrol. The Federal Aviation Administration mandates that the canine bomb detection patrol be equipped for mobile emergency response. The Airport has sent two Airport Police Officers to sixteen weeks of extensive FAA Bomb Detection Program training in Texas. The FAA paid for travel and canine shipping cost. It is now the Airport's responsibility to meet the requirements set forth for canine teams. Temporarily the Purchaser has given permission for the Airport to keep 2 stationwagons that have been replaced but must be turned in to the Purchaser.

Specifications: Six-passenger wagon, automatic transmission, power windows, air conditioning, tinted glass, heavy duty suspension, police light bar, police vehicle cages.

LINE - ITEM EXPLANATIONSDepartment:

AIRPORT COMMISSION

Program: Object Object Title and Explanation of Change2210 REPAIR SHOP27105Y - Alignment Rack (1)\$25,000

The Auto Repair Shop is requesting funds to purchase a four wheel alignment system that will replace the obsolete unit. The old unit has had many electronic component failures and parts are not available to repair this piece of equipment.

The Alignment Rack is used to properly align the wheels of vehicles. This prolongs the life of tires and makes the vehicles much safer to operate. The present unit contains parts that are not readily available so repair is time consuming and is occurring much more frequently than can be tolerated for this important piece of equipment.

27312Z - Vibration Meter (1)\$2,000

The vibration meter is used to determine the level of vibration in rotating equipment. By knowing the level of vibration, the stationary engineer can determine the balancing of the equipment and can preclude the necessity of expensive repairs by having the equipment realigned before the bearings fail. A vibration meter can save many labor hours in locating specific problem areas. The meter would be incorporated into the Airport's extensive preventive maintenance program to further prevent expensive reactionary maintenance.

27402Z - Mobile Radio Test Set (1)\$900

The Radio Repair Shop is requesting a special test set required for repair and service of the new trunk mounted radios installed in all Airport Police and Administration vehicles. Necessary accessory cables are included in this request.

27408Z - Rubber Mats (5)\$2,000

Rubber safety mats are needed for the Radio Shop. All work station areas and areas around mounted tools need to have rubber mats to prevent electrical shock and static electricity build up.

Object Object Title and Explanation of Change27457Z - Gear Puller Set (2)\$1,600

Every piece of rotating machinery whether it be a fan, pump or other type of equipment has bearings, pulleys, gears, sprockets and belt drive sheaves that must be removed before a shaft can be repaired. Many times, these components must be removed from their housing. A gear puller set comes with an assortment of attachments to facilitate the quick and easy removal of these parts.

Work sites are widely spaced on the Airport and several jobs are usually in progress at any one time. Presently, this department has one small gear puller set located at the maintenance shop for in-house disassembly and repair of equipment. For any field disassembly work, this set must be taken into the field, and any concurrent jobs must wait until the work at the field site is completed. Having additional gear puller sets will increase the effectiveness of the maintenance personnel and decrease downtime of the rotating equipment.

27458Z - Power Hacksaw (1)\$1,200

The power hacksaw located in the Mechanical maintenance shop, purchased in 1975, has seen considerable service and has been repaired several times. According to the local distributor this model is no longer being made and soon replacement parts will no longer be available. It is too small for the work it is required to do and by present standards is much too slow. For greater efficiency and higher work production it should be replaced.

27468Z - Power Saw With Kit (1)\$1,000

The Plumbing Shop is requesting this new multi-purpose saw to cut concrete steel, rod, and angle iron. This saw will also be used to cut ductile iron pipe in the pipe storage yard. This saw is equipped with a two-cycle gas engine.

LINE - ITEM EXPLANATIONSDepartment: AIRPORT COMMISSION

Program: _____

Object Object Title and Explanation of Change27469Z - Cutoff Saw (1)\$1,800

This hydraulic powered saw is being requested by the Plumbing Shop. It will be used as a portable hydraulic unit from emergency vehicles. It will enable the plumbers to cut into ductile iron pipe on 8" x 24" water mains with water still in the main when the valves do not seal completely.

27469Y - Cutoff-Abrasive Saw (1)\$10,000

This replacement saw is being requested by the Steamfitting Shop. The saw currently being used is ten years old and has been repaired many times in the last four years.

27470Z - Wet/Dry Vacuum (1)\$650

The Plumbing Shop needs a vacuum to clean up debris and water in the terminal areas and the Plumbing Shop. The vacuum attachments are included in this funding request.

27471Z - Valve Actuator (1)\$4,000

The Plumbing Shop is requesting this item of equipment. It is portable and will become a part of an existing hydraulic unit contained in FIA emergency vehicles. Being portable, it will enable plumbing crews to operate 24-inch valves on water mains that are not accessible by vehicles.

27472Z - Squaring Jig (1)\$1,050

This T square template is for the Carpenter Shop's 10-inch table saw. It will allow the carpenters to make accurate cuts on larger pieces of lumber. The current configuration cannot accommodate the larger pieces.

27473Z - Storage Cabinets (2)\$3,000

The Carpenter Shop needs storage cabinets to store the various types of restroom hardware. Each terminal has a different type of hinge, latch, coat hook, handle, etc. It is currently difficult to find the right type of hardware when making repairs. Proper storage and labeling of hardware will save time when repairs are made.

Object Object Title and Explanation of Change27474Z - Thor Work Table (1)\$1,100

This work table will eliminate the need for the Airport Steamfitters to make gauges for each job. It is a labor saving item.

27475Z - Grinder and Buffer (1)\$1,800

The Steamfitters need this equipment to grind rough edges on metal and welded joints. It will also be used to polish stainless steel and aluminum sheet metal fabrication. The work is currently being done manually. It will be a cost effective addition to the shop.

27476Z - Chicago 4' Top Finger (1)\$600

This item is being requested by the Steamfitting Shop. It is an attachment for an existing piece of equipment and will greatly increase the utility of that piece of equipment. The finger will eliminate the need to purchase a new break, saving the Airport money and space.

27477Z - Power Roller (1)\$7,500

This Power Roller will enable the Airport Sheet Metal Shop to make arches and circles on heavy gauge metal. The sheet metal shop must send this work out which is costly and causes long delays on repairs.

27485Z - Hydraulic Lift Table (1)\$1,200

This lift is being requested by the Sheet Metal Shop. It currently takes at least two people to move metal sheets from the rack to the fabrication bench. This item will enable one person to safely handle the metal sheets.

27486Z - Band Saw (1)\$7,000

This band saw will be used by the Sheet Metal Shop to cut angle iron, flat bar, round stock, heavy gauge metal, along with many other shop applications.

LINE-ITEM EXPLANATIONS

Department: AIRPORT CONSTRUCTIONProgram: Object Object Title and Explanation of Change274R7Y - Bench Machine Lathe (1)\$4,000

The lathe that is currently used was purchased over 30 years ago. It is obsolete and the components are no longer available. This machine is used to rebuild small pump and fan bearing shafts. The rebuilding of these shafts reduces downtime of the machinery and can be done at considerable saving over purchasing new parts.

274R8Z - Scaffolding (2)\$1,600

When the South Terminal Building is completed, the ceiling throughout the building will have hundreds of ventilating system air mixing boxes located above the tile ceiling. Work on this equipment will require standing on a secure work platform to make repairs and adjustments. In many instances two men will be required to work together on the piece of equipment. Two scaffolds will be required. One unit will be used for work out in the public area and the other unit must be narrow enough to fit through 30-inch doorways of airline tenant office areas where many of the controls are located.

274R9Z - Milling Machine (1)\$8,000

A milling machine is an integral part of any maintenance repair facility. It is used to make special cuts in shaft end sleeves for pump and ventilation fan equipment. One simple operation provides a keyway or locking flat on a shaft. Cutting keyways with hand tools is a tedious, time consuming job. This piece of equipment will save many manhours as the Airport is continually overhauling pumping equipment.

2211 MACHINERY27171Z - Stencil Apparatus (1)\$38,000

This stencil system is an airless spray system built into an extra low bed truck body. The bed of the truck has built in racks to hold the stencils and safety equipment. The system will be used for pavement striping. The Airport painters are currently using an old truck without racks and without the airless spray system which is not safe. The whole system includes the cost of the specially designed truck.

Object Object Title and Explanation of Change27704Y - Portable Generator (1)\$2,000

The Pavement and Ground Section is requesting funds to replace a nine year old generator that is constantly in the shop for repairs. This piece of equipment must be used daily by the maintenance crews to provide power for tools in areas where no electricity is available.

2213 FIELD EQUIPMENT27166Y - Asphalt Roller (1)\$30,000

The Pavement and Ground Section currently uses an 11-year old "Galion" roller every working day. The machine was not constructed for this amount of use over such a long period of time. It has developed stress cracks and numerous other problems. The roller is vital to the maintenance of runways, taxiways, and ramp areas; therefore, downtime cannot be tolerated. This piece of equipment must be replaced to keep Airport pavement surfaces certified safe for the traveling public.

27502Y - High Pressure Sprayer (1)\$12,500

A new 300 gallon high pressure sprayer is requested to replace the present sprayer in service. The unit we have now is nine years old. The present sprayer has developed hair line cracks along the bottom tank seams and seepage is occurring. This is due to an absence of a suspension system on the present system chassis. The agitator shaft in the spray tank is getting worn and excessive downtime is spent to tighten it up.

A new sprayer unit is fitted with a highway kit, full length axle and spring suspension fitted on the sprayer chassis. The suspension system would alleviate seam cracks on the sprayer tank and prolong the service life of the unit particularly with the various road conditions encountered on the Airport and Airport properties which range from paved roadways to unpaved field areas such as West field.

LINE - ITEM EXPLANATIONSDepartment: AIRPORT COMMISSION

Program: _____

Object Object Title and Explanation of Change2215 BUILDING SUPPORT EQUIPMENT27555Z - Wet Dry Vacuum (2)1,800

The Mechanical Section's cleaning of terminal building ventilating systems suffers for the want of a proper industrial type vacuum cleaner. Industrial vacuums are constructed of stainless steel making them rust and corrosion proof. This type of vacuum is supplied with 25 feet of 3-inch suction hose and all attachments. It will pick up wet or dry material.

No other Airport department presently has this type of vacuum, that can be used for heavy duty cleaning. Cleaning the ventilation system air filters causes a very large discharge of dust and dirt into the building. This can be prevented with the proper vacuum equipment. Two machines are requested because of the widely spaced operation of the Mechanical department.

27559Z - Cordless Vacuum (6)\$21,600

The Custodial Section is requesting funds to purchase two cordless vacuum cleaners for each terminal for a total of six. There are large areas in each terminal where long extension cords have to be used for vacuuming. Long cords in public areas are a safety hazard.

27560Z - Lift (1)\$6,000

An automatic lift is required for the safety of the Custodial personnel while cleaning high and hard to reach areas of the South Terminal; this piece of equipment has proved valuable at the International and North Terminals.

27566Z - Steam Cleaner (1)\$1,500

The Mechanical Section is responsible for maintaining 158 regular pumps in addition to a large number of small sump pumps. Located throughout the Airport, both in terminal buildings and underground, these pumps handle both sewage and drainage water that are coated with oil, grease and other foreign material. The content of this material could be very hazardous. This being an international port of entry increases the probability that hazardous material is handled by these pumps.

Object Object Title and Explanation of Change

After removal and before disassembly and repair begin the contaminated equipment must be thoroughly cleaned of all encrusted grease, dirt and germ carrying material. The only way to accomplish this in a short period of time is with a high velocity steam cleaner and pressure washer that can be used in the field away from the repair shop. This equipment is a necessity to protect employee's health and well being.

27570Z - Hydro Vacuum (3)\$3,300

The Custodial Section is requesting these vacuum to facilitate the cleaning of water spillage on carpeted area. Specifications: Steel tanks, polyester paint coating, 2HP two stage motors. One machine per terminal is requested.

27571Z - Pressure Washer (2)\$2,400

The Airport custodians need to purchase two portable pressure washers to clean dirt and grime from terminal sidewalks and building fronts.

27572Z - Liquid Extractor (3)\$6,000

A liquid extractor will "deep clean" carpets by shooting a cleaning solution into the carpet, agitate the cleaning solution into the carpet with brushes and then extract the wastewater mixture by vacuum. This method prolongs the life of the carpet by removing the embedded grit. The grit chews at the carpet nap like minicute razor blades. The grit is not removed by regular surface cleaning but will be removed by the extractor method.

27573Z - Vacuum w/Power Head (6)\$7,000

The Custodial Section is requesting powerful lowboy tank vacuum to remove highly visible dust and debris from under stationary objects and to clean areas that regular vacuums cannot be used. These vacuums have a separate power wand attachment with a 14-inch motorized brush which will lay flat, and reach under chairs, counters, etc.

LINE - ITEM EXPLANATIONS

Department: _____

AIRPORTS COMMISSION

Program: _____

Object Object Title and Explanation of Change

2216 WATER/SEWAGE/HEAT

27861Z - Plumber Snake (2) \$1,050

The Plumbing Shop will require two new MARCO sewer machines to maintain the new restroom in the South Terminal. The sewer mains have been increased in size and linear feet and the old snakes are not long enough to break up blockages.

27862Z - Radio Detection Device (1) \$1,350

This scanner will be used by the Plumbing Shop to locate underground utilities such as water mains and electric cables, etc. The maintenance crew will be able to locate the utilities before excavation begins on Airport ramp areas.

2217 ELECTRICAL

27708Z - Battery Multi-Charger (1) \$750

This battery charger is needed for the Radio Repair Shop to keep replacement batteries ready for the portable radios.

27709Z - Squelch Gate Module (2) \$2,000

These modules are needed in the Communications Section for emergency backup to the radio repeaters. They will be used if communications lose the phone lines to the repeaters. The repeaters will continue to operate even if the Airport phone lines go down.

27710Z - Digital Analyzer/Controller (1) \$4,000

The Airport Radio Repair Shop needs this item to test and service the new mobile and portable radios. There is no equipment currently available to service the new radios.

27711Z - Battery Conditioner (2) \$1,500

These units are needed by the Radio Repair Shop to extend the life of existing portable batteries. The conditioner is used to restore life in batteries. This is a cost saving tool because batteries cost \$150 each to replace.

Object Object Title and Explanation of Change

27714Z - Electrical Generator (1) \$5,000

A 7.5 kw electric gasoline powered engine generator is required to provide electrical power for the incident command post bus. This generator will provide power for all emergency radios, the heating and cooling systems as well as electrical appliances.

27863Z - Runway Light Cleaning System (1) \$25,000

This cleaning system will include an air compressor with dryer to operate a sandblaster, a spray pump and water tank mounted on a truck chassis. Currently the Airport electricians are improvising by using a walnut sheller, a 300 pound tank of air, and buckets of water from the terminals to wash the runway lights. The new system will blast the walnut shells, and rinse immediately. The new system will greatly reduce the amount of time needed to clean the lights and keep runway closures down to a minimum.

27864Z - Generator (1) \$25,000

The Airport electricians are requesting a generator that can be trailer mounted. This requested generator is smaller than the large one (400kw) currently being used. There are many instances where load requirements do not require a 400kw generator but since the electricians do not have a smaller one the large generator must be used, wasting fuel and causing considerable inconvenience.

27865Z - H-Frame Hydraulic Press (1) \$2,000

The Airport electricians are requesting this press to enable them to set bearings on motors and fans. Currently the electricians must send the motors out to an outside vendor which delays repairs.

2220 COMMUNICATION

27200Z - Microphone Package (1) \$800

The Airport Police are requesting this microphone to record the audio portion on their training tapes. This will enable the Police to maintain a high level of training for their officers with consistent in-service training in conjunction with the mandated P.O.S.T. certification schools.

LINE - ITEM EXPLANATIONSDepartment: AIRPORT COMMUNICATIONS

Program: _____

Object Object Title and Explanation of Change

27203Z - Messenger Unit (1) \$1,200

A communications device is requested for the Office of the Director of Airports. This equipment will speed important telephone messages to the Director via a small desk top printout. This unit will improve efficiency.

27204Z - Mobile Radio Unit (14) \$30,800

These radios will be installed in five police vehicles and two bomb canine police vehicles. These two unit radios are required in all police vehicles.

27205Z - Telephone Answering Machine (2) \$5,000

A new Passenger Information Section has been created. This Section will use this equipment to provide multiple callers with up-to-date information on traffic conditions, transit information and other related Airport services.

27207Y - Pagers (2) \$1,150

27207Z - Pagers (2) \$1,150

The Custodial Section needs to replace two pagers and needs to purchase two new pagers. The large Custodial staff is spread throughout all three terminals. It is essential that the supervisory personnel can keep in touch with the cleaning crews.

27208Z - Console Position (1) \$43,250

The workload of the Communications Department has increased to the point where an additional position needs to be added to the two position bay. The new position will duplicate radio modules and associated circuitry in the seven existing console stations to allow improved service to the public and reliable emergency service.

27210Y - Portable Radio (10) \$10,000

The portable radios assigned to the Airfield Section are very old and unreliable. They need to be replaced due to the emergency nature of the Airfield's personnel responsibilities. Funds will also be used to purchase an extra set of batteries and a multi-unit battery charger.

Object Object Title and Explanation of Change

27213Z - Radio I.D. System (1) \$55,000

The Communications Section is requesting this I.D. System. The need for an I.D. System is great when a radio system as large as the one at the Airport is concerned. One portable radio on the Police or Operations frequency could accidentally key up with a stuck microphone and the entire radio frequency would be inoperative until the trouble is found. The system would have a built in identifying signal to enable Communications personnel to quickly identify the problem, thereby limiting the inoperative frequency to minutes rather than hours.

27215Z - Quick Deploy Telephone (1) \$17,000

The Airport is in need of a quick deployment telephone system to be used for hijacking, hostage and airfield emergency situations. The telephone line is laid on the ground and various "telephone" units are connected. During emergency situations, a two-way private-type of communication is needed; one that will not interfere with regular 2-way radio broadcasts.

27216Z - Telephone Modem (1) \$750

The Landside Section is requesting this modem to use with their existing computer equipment. It will allow Landside's computer to exchange computer programs with other airports and to access the PTI computer network.

2241 FIRE AND RESCUE

27754Z - Combustible Gas Indicator (1) \$1,000

The Airport must monitor the storage of hazardous materials both above ground and underground. This gas indicator will assist in monitoring storage areas where the presence of hazardous or combustible vapors may be a threat to life and a violation of Health and Safety Codes.

LINE - ITEM EXPLANATIONS

Department: _____

AIRPORTS COMMISSION

Program: _____

Object Object Title and Explanation of Change

27755Y - Ponner Portable Pump (1) \$800

This portable pump will replace the C/F/R fifteen year old pump. This pump is used to remove water during overhauling operations following structural fires.

2242 SAFETY

27819Y - Recording Rescue-Annen (2) \$3,608

These CPR units are needed to replace the worn out units currently being used to certify Airport firefighters and Airport civilian employees in CPR procedures.

27820Z - Wheeled Fire Extinguisher (2) \$4,000

The Airport Fire Marshal provides instruction to airline personnel on the use of fire extinguishers to comply with NFPA Code requirements. The Fire Marshal is requesting two wheeled dry chemical fire extinguishers with a minimum capacity of 125 lbs. of extinguishing agent, to be used for training purposes.

27821Z - Hazardous Waste Transporter (1) \$10,000

With an operation the size of the Airport, a considerable amount of hazardous material is encountered constantly. This material is frequently of an unknown nature stored or contained in 55 gallon drum containers. Often this material is found in an area where it may be hazardous if it stays in its current location.

The relocation of the hazardous material requires a special purpose, transporter, with at least a one (1) ton capacity with a leak proof cargo box and a power lift gate to facilitate loading of full steel drums. (Drums generally weigh approximately 500 pounds). The transporter at any one time may be required to move three or four drums. It should be equipped with a four speed manual transmission, power steering and power brakes and a heavy duty rear end and suspension system. At the present time, no vehicle in the Airport fleet has these specifications.

Object Object Title and Explanation of Change

27891Z - Vehicle Light Bar (5) \$10,000

These vehicle light racks are for the Airfield Safety Officer vehicles. The light rack safety package includes the following:

- 1) Extends the full width of the vehicle with light bar with red and white flashing emergency rotating lights. Unit provides a high degree of visibility for Airfield Safety use.
- 2) Includes a public address system speaker with microphone for outside broadcasting or selectability to radio frequencies.
- 3) Includes the vehicle siren system with four variations available.

The requested funding will equip five Airfield Safety vehicles.

2250 MEDICAL AND DENTAL

27875Y - Defibrillator System (1) \$12,000

Funding is requested to replace the Airport's defibrillator system which is six years old. The system is used daily as the principal life support system for treating heart patients. It is an essential piece of equipment for all medical emergency responses. The new system will provide automatic patient diagnosis and facilitate the proper treatment.

2260 OFFICE EQUIPMENT

27321Z - Video Editing Console (1) \$1,526

The Airport Police request funding to purchase this video equipment to complete their video training system. It will help maintain the level of in-service training in conjunction with P.O.S.T. Certified Schools.

27603Y - Electric Typewriters (8) \$8,300

The Airport has eight typewriters that are 15 years or older that need to be replaced.

LINE - ITEM EXPLANATIONS

Department: AIRPORTS COMMISSION
 Program: _____

Object Object Title and Explanation of Change27603Z - Electric Typewriters (2)

\$3,200

The Director of Airport's executive secretary and the Communications Section are requesting funds to purchase new typewriters. Communications personnel are required to type various Airport documents i.e., fire and emergency forms, aircraft action reports, noise abatement forms, employee evaluations and emergency procedure manuals. They need to use a heavy duty, self-correcting typewriter. The Airport has reorganized the Operations Division and through a position substitution has added one clerical position which requires a typewriter.

27604Z - Microfilm Search/Retrieval System (1)

\$8,000

The Business and Finance Division is requesting funds to purchase the equipment which will enable the Airport to store and print critical Airport documents. Currently, there are approximately 300,000 documents which must be stored. These include Airport litigation case files, Airports Commission meeting minutes, Airports Commission correspondence, Property Management leases and other Airport documents that must be kept indefinitely. These documents are currently taking up much of the limited Airport Terminal space for storage which is not cost effective.

27607Y - Portable Podium (1)

\$2,500

The Airport needs to replace the existing unit which is beyond repair and can no longer be used. The podium must include a battery operated public address system with internal speakers, and external microphones. The podium will be used during any VIP arrival and administration meeting and/or conferences.

27609Z - Bulletin Board (1)

\$500

The Airport Personnel Section requests funding to purchase a glass enclosed, lockable bulletin board. The Personnel Office is only open between 8:00 a.m. and 5 p.m. Therefore, night shift employees are not able to review job postings and employee bulletins. This display case can be mounted in the hallway outside the Personnel Office for employees on all shifts.

Object Object Title and Explanation of Change27611Z - Paper Shredder (2)

\$2,295

Personnel Section (1)

\$ 500

This unit will be used by the Airport Personnel Section to destroy draft copies of confidential personnel and exam material.

Airport Police (1)

\$1,795

This equipment is required by the Airport Police to fulfill a legal requirement that sensitive police information be destroyed (criminal records, teletypes and outdated police reports) California State Government Code Sections 14755, 34090, and 2620 stipulate the Airport's responsibility for the destruction of records.

27625Z - VHS and Monitor (1)

\$1,590

This equipment will be used by Custodial in-house training programs; orientation and carpet care, floor care, restroom cleaning, window washers, etc. Purchase of this equipment will eliminate the need to pay overtime to send employees to training classes. Classes currently can be conducted only on the day shift, Monday-Friday. With the purchase of this equipment, classes can be held on Swing and Night Shift by assigned supervisory personnel. Specifications: 1/2" 2-hour VHS Player, 2X and variable speed. Automatic rewind and repeat, remote control still and frame advance. Cost would be recovered in one year by reduction of overtime payments.

27626Y - Postage Meter (1)

\$4,500

The existing Engineering Building postage machine is outdated for the present mailing operation. Because it cannot monitor any individual project charges to properly account for postage usage charges, record keeping must be implemented. New postage meters keep records of postage usage automatically without adding extra personnel. The requested equipment is a modernized version of postage metering that has the capability for computerized printout of postage usage by different departments or different projects. Record keeping manually by adding personnel is inefficient and too costly. With approximately ten thousand dollars (\$10,000) in postage annually, the computerized printout from the postage machine itself is a very efficient method. The equipment, when selected, will also improve reliability of automatic sealing of envelopes, thus avoiding envelope sticking by personnel.

LINE - ITEM EXPLANATIONS

Department: AIRPORTS COMMISSION
 Program: _____

Object Object Title and Explanation of Change

27650Y - Chair Communications (10) \$4,000

The Communications Section needs to replace ten worn and damaged chairs that are used by the Communication operators. These chairs are in use 24 hours daily. It is essential the operators be equipped with the appropriate ergonomic seating. Constant use necessitates on-going upkeep and replacement of existing equipment.

27671Z - Drawing Flat File Cabinet (1) \$600

This type of storage file will be used by the Engineering Section to store survey and construction drawings. The drawings must be safely stored and there is no more room in the existing drawers.

27641Z - Executive Chair (2) \$500

The Commission Secretary is requesting funds to purchase two executive type office chairs.

2265 TECHNICAL/LABORATORY

27327Z - Shortridge Flow Hood Portable Velometer (1) \$1,920

27328Z - Velometer (1) \$725

The Airport has the expertise but not the equipment to balance the heating, ventilating and air conditioning system and must rely on air balance contractors with dubious results. The two pieces of equipment would enable an efficient and energy saving system as well as provide a comfortable environment.

27129Y - D.O. Meter (1) \$1,500

The Water Quality Control Plant needs to replace the present meter which is worn out beyond repair. This piece of equipment measures the Dissolved Oxygen content of the water. The D.O. test is a State monitoring requirement.

27330Z - Salinity Meter (1) \$1,500

This instrument is requested by the Water Quality Control Plant. It will be used in the field to check salt, conductivity and temperature of the water in the Airport's water system to make sure the Airport meets State monitoring requirements. The funding requested includes the accessories.

Object Object Title and Explanation of Change

27331Y - Conductivity Bridge (1) \$1,500

The Water Quality Control Plant needs to replace the previous bridge that is broken and is no longer in service. The conductivity test determines the cleanliness of water. A small portable model is currently being used but is not accurate.

2270 BOOKS/LIBRARY

27490Z - Library/Reference Books (1) \$9,500

The Airport Legal Section requests these funds to keep the law library current and up-to-date. The library contains several sets of law books each requiring annual (or more frequent) revisions and supplementation to reflect legislative actions and court decisions. Also, these funds will be used to acquire new legal texts for the law library, as necessary.

2299 OTHER EQUIPMENT

27907Z - Emergency Vehicle Ventilation System (1) \$2,000

The Airport's emergency incident command post bus requires a ventilation system for cooling of the passenger compartment. This vehicle is used on the airfield for prolonged periods following an emergency for the direction of the entire incident. As the bus is used for coordination and planning management, it must be kept closed to minimize airfield noise and pollution. The system is essential to conducting prolonged operations. Funding requested includes the cost of two air conditioners, accessories and installation.

2231 DP/WORD PROCESSING EQUIPMENT PURCHASE

27671Z Printer Sound Hood (2) \$900

The sound hoods will be used on the Airport's two new word processing printers. These printers are conveniently located close to clerical work areas and the level of printer noise must be kept to a minimum.

LINE - ITEM EXPLANATIONS

Department: AIRPORT COMMISSION
 Program: _____

Object Object Title and Explanation of Change27953Y WANG Microcomputer (9)\$46,500

When the 3-year lease expires for nine of the Airport's Wang workstations, replacement by purchase of Wang microcomputers to serve as multi-function workstations will provide all standard workstation capabilities plus increased functions and increased security for nearly the same cost as renewal of the 3-year lease. (Workstation 3-year lease cost \$51,000 versus Microcomputer purchase with 3-year maintenance \$62,700). Nine (9) Wang microcomputers with VS workstation emulation \$46,500 (annual maintenance of \$5,400 is included in subobject 1050).

27954Z IBM PC-AT Microcomputer (2)\$14,000

The Data Processing Section is requesting funds to purchase two IBM microcomputers for the following purposes:

- 1) For the Legal staff located on the fifth floor of the International Terminal. To support legal case management and staff time management for improved case tracking and improved utilization of City Attorney staff assigned at the Airport. IBM PC-AT Microcomputer with printer @ \$6,000.
- 2) For the Landside Section to develop and implement a microcomputer based ground transportation statistics system. IBM PC-AT Microcomputer with printer, 20 megabyte disk, one megabyte memory.

27955Y WANG VS-100 System (1)\$4,000

Installation of Distributed BPREP, expansion of office automation to include electronic mail and increased use of decision support software will require an upgrade of the present Wang VS computer from a model 90 to model 100 for greater workload handling capacity. This is a one-time charge of \$4,000 for the upgrade.

Object Object Title and Explanation of ChangeMayors Comments:

Approve \$303,000 for 25 replacement vehicles.

Approve \$410,914 for remaining equipment.

Discretion is left with Airport Director for allocating money among requested equipment.

LINE - ITEM EXPLANATIONS

Department: AIRPORT COMMISSION
 Program: _____

Object Object Title and Explanation of ChangeREVENUES900-Airport Revenues

Total fees from Airport concessionaires are expected to increase by more than 10%. The airlines' share of the revenue burden will be 34.5% in Fiscal Year 1986/87.

Significant changes in Airport revenues are explained below.

Traffic Fines

<u>FY 1985/86</u>	<u>FY 1986/87</u>	<u>Mayor's Rec.</u>
\$ 140,000	\$ 290,000	

Continued improvements in traffic monitoring have resulted in a dramatic decline in the number of parking violations, thus impacting revenue generation.

Interest Income

<u>FY 1985/86</u>	<u>FY 1986/87</u>	<u>Mayor's Rec.</u>
\$10,135,680	\$9,450,000	

Interest income is projected to drop somewhat due to (1) lower prevailing market interest rates and (2) a drop in the surplus revenues carried forward from previous years.

Itinerant Air Carriers Fees

<u>FY 1985/86</u>	<u>FY 1986/87</u>
\$ 112,000	\$ 600,000

New General Aviation landing fees and aircraft storage rates should generate an additional \$500,000.

Object Object Title and Explanation of ChangeRental - Unimproved Area

<u>FY 1985/86</u>	<u>FY 1986/87</u>
\$1,684,000	\$2,244,848

Rental rate increases for various ground leases should generate an additional \$500,000.

Concession Revenues - Gift and Merchandise

<u>FY 1985/86</u>	<u>FY 1986/87</u>	<u>Mayor's Rec.</u>
\$5,572,000	\$6,277,000	

Revenues from gifts and merchandise are expected to increase primarily due to the new concessions in the South Terminal and to inflation.

1642

1642

MBO-8UOGET REPORT 101-C

RUN NBR: 85/13/05

CITY AND COUNTY OF SAN FRANCISCO

OEPT: 32 HETCH HETCHY PROJECT

DATE: 05/09/86

FISCAL YEAR 1986-07

TIME: 02:57

DEPT PAGE: 1

M B O P E R F O R M A N C E B U O G E T

MSA: 91 PUBLIC WORKS, TRANSPORT & COMMERCE

DEPARTMENT: 32 HETCH HETCHY PROJECT

* - - - - -	1984-85 PYA	1985-86 CYO	1985-86 CYR	SIX MOS	MAYOR'S (UNSTANO)	MAYOR'S (STANO)	COST OF STANO	REAL INCREASE	-*
DEPARTMENT EXPENDITURE SUMMARY:									
- - - - P R O G R A M S - - - -									
WATER SUPPLY & PWR GENERATION	46,549,843	65,022,081	67,375,864	19,257,498	61,063,038	62,485,125	621,207	5,512,026-	
TOTAL DEPARTMENT	46,549,843	65,022,081	67,375,864	19,257,490	61,863,830	62,485,125	621,207	5,512,026-	
- - - - C A T E G O R I E S - - - -									
LABOR COSTS	7,310,088	9,046,663	9,017,260	3,870,035	9,126,013	9,558,907	432,974	108,753	
OVERHEAD	157,363	110,190	110,190	0	160,904	160,904	0	50,714	
CONTRACTUAL SERVICES	33,956,919	49,420,858	51,054,299	14,360,350	45,714,244	45,714,244	0	5,340,055-	
OTHER CURRENT EXPENDITURES	1,022,130	1,164,251	1,164,454	266,775	1,164,251	1,164,251	0	203-	
EQUIPMENT/CAPITAL OUTLAY	342,923	610,459	1,111,025	25,625	617,559	617,559	0	493,466-	
SERVICES OF OTHER DEPARTMENTS	3,790,638	4,669,660	4,962,638	739,982	5,080,867	5,269,100	100,313	118,229	
RECOVERIES	30,218-	0	44,002-	5,269-	0	0	0	44,002	
TOTAL DEPARTMENT	46,549,843	65,022,081	67,375,864	19,257,498	61,863,838	62,485,125	621,287	5,512,026-	
DEPARTMENT REVENUE SUMMARY:									
GENERAL FUNO UNALLOCATED	0	0	0	0	0	0	0	0	
SPECIAL FUNO REVENUES - CREDITED TO DEPT	73,959,783	115,027,400	115,253,038	40,517,085	116,973,520	116,973,520	0	1,720,482	
TOTAL DEPARTMENT	73,959,783	115,027,400	115,253,038	40,517,085	116,973,520	116,973,520	0	1,720,482	
DEPARTMENT CAPITAL EXPENDITURE SUMMARY:									
SPECIAL FUNO FM/CIP	8,308,321	19,022,106	90,394,159	5,008,319	13,684,200	13,684,200	0	76,709,959-	
DEPARTMENT EMPLOYMENT SUMMARY:									
AUTHORIZED POSITIONS:									
PERMANENT POSITIONS	180	183	183		183			0	
TOTAL BUOGETED	180	183	103		183			0	
TOTAL DEPARTMENT	180	183	183		183			0	

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OPREP REPORT 7300

CITY & COUNTY OF SAN FRANCISCO
FISCAL YEAR 1986-87

PAGE: 17

RUN DATE: 05/09/86 TIME: 12:27

DEPT: 32 HETCH HETCHY PROJECT

DEPARTMENTAL REVENUES

MSA 91 PUBLIC WORKS, TRANSPORT & COMMERCE
DEPARTMENT 32 HETCH HETCHY PROJECT

SUB- OBJECT		F/Y 1984-85		***** FISCAL YEAR 1985-86 *****		***** FISCAL YEAR 1986-87 *****		*****	
TITLE		ACTUAL	ORIGINAL BUDGET	REVISED BUDGET	1ST 6 MOS. ACTUAL	MAYOR'S UNSTANZO.	MAYOR'S STANZO.	STANZOZ. INCREASE	UNSTAND VS. REVISED
FND GROUP/FUND 33001 HETCH HETCHY OPERATING FUND									
5401	INTEREST EARNED-POOLED CASH	14,948,237	12,000,000	12,000,000	4,977,666	7,952,000	7,952,000	0	4,048,000-
6023	HKS COMP OIS IND	630	0	0	0	0	0	0	0
6551	RE IND GR COSTS	7,579	0	0	0	0	0	0	0
9251	SALE ELECT POWER	58,094,615	102,927,400	102,927,400	35,481,288	108,687,000	108,687,000	0	5,759,600
9252	SALE OF WATER	167,055	0	0	0	0	0	0	0
9253	SALE OF MEALS	4,778	0	0	0	0	0	0	0
9254	MISCELLANEOUS REVENUE	727,020	100,000	100,000	57,275	105,000	105,000	0	5,000
9299	MISCELLANEOUS REVENUE	9,869	0	225,638	856	229,520	229,520	0	3,882
T O T A L: FND GROUP/FUND 33001		73,959,783	115,027,400	115,253,038	40,517,085	116,973,520	116,973,520	0*	1,720,482*
T O T A L: DEPARTMENT 32		73,959,783	115,027,400	115,253,038	40,517,085	116,973,520	116,973,520	0*	1,720,482*

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M80-8UOGET RERORT 103-C

RUN NBR: 85/13/05

CITY AND COUNTY OF SAN FRANCISCO

DEPT: 32 HETCH HETCHY PROJECT

* RROGRAM LEVEL *

DATE: 05/09/86

FISCAL YEAR 1986-87

TIME: 02:57

DEPT PAGE: 2

M80 RROGRAM SUMMARY BY MAJOR CATEGORY

MSA : 91 PUBLIC WORKS, TRANSPORT & COMMERCE

OERT : 32 HETCH HETCHY PROJECT

RROGRAM: 2202 WATER SURRILY & RWR GENERATION

	1984-85 PYA	1985-86 CYO	1985-86 CYR	SIX MOS	MAYOR'S (UNSTANO)	MAYOR'S (STANO)	COST OF STANO	REAL INCREASE
PROGRAM REVENUE SUMMARY:								
GENERAL FUND UNALLOCATED	0	0	0	0	0	0	0	0
SPECIAL FUND REVENUES - CREDITED TO OERT	73,959,783	115,027,400	115,253,038	40,517,085	116,973,520	116,973,520	0	1,720,402
TOTAL RROGRAM	73,959,783	115,027,400	115,253,038	40,517,085	116,973,520	116,973,520	0	1,720,482
PROGRAM EXPENDITURE SUMMARY:								
LABOR COSTS	7,310,088	9,046,663	9,017,260	3,870,035	9,126,013	9,558,987	432,974	108,753
OVERHEAD	157,363	110,190	110,190	0	160,904	160,904	0	50,714
CONTRACTUAL SERVICES	33,956,919	49,420,858	51,054,299	14,360,350	45,714,244	45,714,244	0	5,340,055-
OTHER CURRENT EXPENDITURES	1,022,130	1,164,251	1,164,454	266,775	1,164,251	1,164,251	0	203-
EQUIPMENT/CAPITAL OUTLAY	342,923	610,459	1,111,025	25,625	617,559	617,559	0	493,466-
SERVICES OF OTHER DEPARTMENTS	3,790,638	4,669,660	4,962,638	739,982	5,080,867	5,269,100	188,313	118,229
RECOVERIES	30,218-	0	44,002-	5,269-	0	0	0	44,002
TOTAL RROGRAM	46,549,843	65,022,081	67,375,864	19,257,490	61,063,038	62,405,125	621,287	5,512,026-
PROGRAM CAPITAL EXPENDITURE SUMMARY:								
SPECIAL FUND FM/CIR	8,308,321	19,022,106	90,394,159	5,008,319	13,684,200	13,684,200	0	76,709,959-
PROGRAM EMPLOYMENT SUMMARY:								
AUTHORIZED POSITIONS:								
PERMANENT POSITIONS	180	183	183		183			0
TOTAL BUDGETED	180	183	183		183			0
TOTAL RROGRAM	180	183	183		103			0

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MBO-BUDGET REPORT 103-C

RUN NOR: 85/13/05

DATE: 05/09/86

TIME: 02:57

CITY AND COUNTY OF SAN FRANCISCO
FISCAL YEAR 1986-87

DEPT: 32 HETCH HETCHY PROJECT

PROGRAM LEVEL *

DEPT PAGE: 3

M B O P E R F O R M A N C E B U O G E T

MSA : 91 PUBLIC WORKS, TRANSPORT & COMMERCE

DEPT : 32 HETCH HETCHY PROJECT

PROGRAM: 2202 WATER SUPPLY & PWR GENERATION

-----*

-PROGRAM GOAL: TO DELIVER WATER TO THE HETCH HETCHY
AQUADUCT IN THE AMOUNT REQUIRED BY THE
S.F. WATER DEPARTMENT TO GENERATE AND
TRANSMIT POWER FOR USE AND SALES.

TYPE T	1984-85 PYA	1985-86 CYR	SIX MOS	LOW BUDGET	HIGH BUDGET	MAYOR'S RECOMM.
OOJ/MEAS 0						

-----*

OBJECTIVE:

PLA TO COMPLETE NEGOTIATIONS FOR LONG-TERM
CONTRACTS WITH MODESTO & TURLOCK IRRIG.
DISTRICTS FOR THE SALE OF HETCHY POWER
AND WITH PG&E ON INTERCONNECTED
OPERATIONS & VARIOUS SERVICES TO BE
PROVIDED BY THE CO. FR. 1/88 THRU 6/2015

MEASURES:

31 I % OF PG&E CONTRACT NEGOTIATIONS CMPLTD.	.00 %	.00 %	.	100.00 %	.00 %	
32 I % MIO & TIO CONTRACT NEGOTIATIONS CMPL	.00 %	.00 %	.	100.00 %	.00 %	

-----*

OBJECTIVE:

PLB TO REVIEW STATUS OF MAJOR LONG-TERM
HETCH HETCHY CIP'S.

MEASURES:

33 I MOCCASIN LOW-HEAD HYDRO PROJECT.	.00 %	.00 %	.	.00 %	.00 %	
34 I CHERRY-ELEANOR PUMPING PLANT.	.00 %	.00 %	.	.00 %	.00 %	
36 I KIRKNOOK POWERHOUSE (THIRD GENERATOR)	.00 %	.00 %	.	.00 %	.00 %	

-----*

OBJECTIVE:

PLC TO DELIVER DOMESTIC WATER TO THE SFWD.
THE PERCENTAGE OF WATER DEPARTMENT
REQUESTS DELIVERED.

MEASURES:

37 I % OF WATER DEPT. REQUESTS DELIVERED.	.00 %	100.00 %	.	100.00 %	.00 %	
---	-------	----------	---	----------	-------	--

-----*

OBJECTIVE:

PLO TO MEET PROJECT OPERATIONS ELECTRICAL
POWER GENERATION SCHEDULES BY MAINTAIN-
ING ZERO MAINTENANCE RELATED FORCE OUT
AGES OF POWERHOUSE GENERATORS AND
ELECTRICAL TRANSMISSION FACILITIES.

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MBO-BUDGET REPORT 103-C

RUN NBR: 85/13/05

CITY AND COUNTY OF SAN FRANCISCO

DEPT: 32 HETCH HETCHY PROJECT

DATE: 05/09/86

FISCAL YEAR 1986-87

* PROGRAM LEVEL *

TIME: 02:57

DEPT PAGE: 4

M B O P E R F O R M A N C E B U D G E T

MSA : 91 PUBLIC WORKS, TRANSPORT & COMMERCE

DEPT : 32 HETCH HETCHY PROJECT

PROGRAM: 2202 WATER SUPPLY & PWR GENERATION

TYPE	T	1984-85 PYA	1985-86 CYR	SIX MOS	LOW BUDGET	HIGH BUDGET	MAYOR'S RECOMM.
OBJ/MEAS	O						

MEASURES:

1B I SYSTEM NO OF FORCED OUTAGES.

.00

.00

.

.00

.00

39 I COMPLETE ANALYSIS OF OUTAGES WITH/DAYS

.00 %

100.00 %

.

100.00 %

.00 %

OBJECTIVE:

PLE TO MEET MUNI REVENUE VEHICLE ELECTRIC
POWER REQUIREMENTS. THE AVAILABILITY
OF ELECTRICAL POWER FOR ALL D.C.FEEDERS
TO BE MAINTAINED AT 99.6% WHICH
TRANSLATES TO 0.4% OR 8 HOURS OF
UNAVAILABILITY EACH QUARTER.

MEASURES:

10 I AVAIL.ELEC. PWR.FOR ALL D.C.FEEDERS.

.00

.00

.

.00

.00

11 I % PREVENTATIVE MAINTENANCE COMPLETED.

.00 %

99.60 %

.

99.60 %

.00 %

OBJECTIVE:

PLF TO RESPOND TO STREET LIGHTING REQUESTS
FROM CITIZENS IN A COURTEOUS AND TIMELY
MANNER.

MEASURES:

12 I % OF OUTAGES CORRECTED W/24HRS OF NOTE.

.00 %

100.00 %

.

100.00 %

.00 %

13 I % OF COMPLAINTS RESPONDED TO W/50AYS.

.00 %

100.00 %

.

100.00 %

.00 %

OBJECTIVE:

PLG TO CONVERT ALL CITY-OWNED "HIGH-VOLT",
INEFFICIENT, INCANDESCENT STREETLIGHTS
TO ENERGY-EFFICIENT, HIGH-PRESSURE,
SODIUM-VAPOR UNITS.

MEASURES:

15 I NO. OF UNITS CONVERTED.

.00 %

.00 %

.

.00 %

.00 %

16 I ELECTRICITY SAVED (KWH/YR)

.00

.00

.

.00

.00

OBJECTIVE:

PLH TO PERFORM THE INSPECTION AND
PREVENTIVE MAINTENANCE PROGRAM ON ALL
OPERATING STATIONARY EQUIPMENT.

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MBO-BUDGET REPORT 103-C

RUN NBR: 85/13/05
DATE: 05/09/86
TIME: 02:57

CITY AND COUNTY OF SAN FRANCISCO
FISCAL YEAR 1986-87

DEPT: 32 HETCH HETCHY PROJECT

DEPT PAGE: 5

* PROGRAM LEVEL *

M B O P E R F O R M A N C E B U D G E T

MSA : 91 PUBLIC WORKS, TRANSPORT & COMMERCE
DEPT : 32 HETCH HETCHY PROJECT
PROGRAM: 2202 WATER SUPPLY & PHR GENERATION

TYPE	T	1984-85 PYA	1985-86 CYR	SIX MOS	LOW BUDGET	HIGH BUDGET	MAYOR'S RECOMM.
OBJ/MEAS	O						

MEASURES:

10 I	% OF MAINTENANCE COMPLETED.	.00 %	.00 %	.	.00 %	.00 %	
19 I	% OF PREVENTIVE MAINTENANCE COMPLETED.	.00 %	100.00 %	.	100.00 %	.00 %	

OBJECTIVE:

PLI TO MAINTAIN VEHICLE AND EQUIPMENT
AVAILABILITY BY PERFORMING SCHEDULED
PREVENTIVE MAINTENANCE ON ALL
VEHICLES, MACHINERY AND HEAVY EQUIPMENT.

MEASURES:

30 I	% SCHED MAINT COMP	.	100.0 %	.	100.0 %	.	
31 I	% VEHICLE AVAIL FOR SERVICE	.	100.0 %	.	100.0 %	.	
32 I	% HEAVY EQUIP AVAIL FOR SERVICE	.	100.0 %	.	100.0 %	.	

OBJECTIVE:

PLO TO MAINTAIN AN AVERAGE OF NOT MORE
THAN TEN ROAD CALLS PER DAY AT THE TEN
HIGHEST INCIDENT INTERSECTIONS.

MEASURES:

10 I	AVG # ROAD CALLS AT 10 HIGHEST INC INT	.	40	.	40	.	
11 I	AVG # ROAD CALLS ALONG NEH 24 LINE	.	8	.	8	.	

OBJECTIVE:

PLP TO MAINTAIN OVERHEAD LINES AT
DEPARTMENTAL STANDARDS.

MEASURES:

10 I	PRIORITY ANALYSIS FOR LINE OVERHAUL	.	1	.	.	.	
11 I	# LINES OVERHAULED	.	.	.	.	.
12 I	DEV OF MAINTENANCE SCHEDULE	.	.	.	.	.

OBJECTIVE:

PLQ TO REDUCE TROLLEY OVERSIGHTS BY
CONDUCTING A TEST AND EVALUATION
PROGRAM.

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MBO-BUOGET REPORT 103-C

RUN NBR: 85/13/05

CITY AND COUNTY OF SAN FRANCISCO

DEPT: 32 HETCH HETCHY PROJECT

DATE: 05/09/86

FISCAL YEAR 1986-87

* PROGRAM LEVEL *

TIME: 02:57

DEPT PAGE: 6

M B O P E R F O R M A N C E B U O G E T

MSA : 91 PUBLIC WORKS, TRANSPORT & COMMERCE

DEPT : 32 HETCH HETCHY PROJECT

PROGRAM: 2202 WATER SUPPLY & PWR GENERATION

TYPE T	1984-85 PYA	1985-86 CYR	SIX MOS	LOW BUOGET	HIGH BUDGET	MAYOR'S RECOMM.
OBJ/MEAS 0						

MEASURES:

10 I OVERHEAD WIRE TEST COMPLETED

.00

.00

.

.00

.00

11 I SYSTEM IMP RECS MADE

.00

.00

.

.00

.00

OBJECTIVE:

PLR TO MEET MUNI REVENUE VEHICLE
ELECTRICAL POWER REQUIREMENTS.

MEASURES:

10 I MAX # SUBSTATION DOWNTIME-ALL CIRCUITS

.00

.00

.

.00

.00

OBJECTIVE:

PLS TO MAINTAIN AN EFFECTIVE PREVENTIVE
MAINTENANCE PROGRAM FOR ALL SUBSTATIONS.

MEASURES:

30 I % PREV MAINT PROCEDURES COMPLETED

.

100.0 %

.

100.0 %

.

OBJECTIVE:

PLT TO CLEAN, ADJUST AND CALIBRATE
AUTOMATIC CIRCUIT BREAKERS WITH
CORRESPONDING CONTROL SYSTEMS.

MEASURES:

10 I FEEDER BREAKERS OVERHAULED

107

120

.

120

.

1649

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PREP REPORT 7310

CITY & COUNTY OF SAN FRANCISCO
FISCAL YEAR 1986-87

PAGE: 1

RUN DATE: 05/09/86 TIME: 12:27

DEPT: 32 HETCH HETCHY PROJECT

DEPARTMENTAL EXPENDITURES
BY CATEGORY AND OBJECT OF EXPENDITUREMSA 91 PUBLIC WORKS, TRANSPORT & COMMERCE
DEPARTMENT 32 HETCH HETCHY PROJECT
PROGRAM 2202 WATER SUPPLY & PHR GENERATION

		F/Y 1984-85	***** FISCAL YEAR 1985-86 *****			***** FISCAL YEAR 1986-87 *****				
OBJECT	TITLE	ACTUAL	ORIGINAL BUDGET	REVISED BUDGET	1ST 6 MOS. ACTUAL	MAYOR'S UNSTAN020.	MAYOR'S STAN02D.	COST OF UNSTAND VS. STAN02N.	REVISD	
FNO GROUP/FUNO 33001 HETCH HETCHY OPERATING FUNO										
INDEX CODE 336016 HH-WATER SUPPLY & POWER GEN										
PROJ/PHASE 00000 UNASSIGNED TITLE										
CATEGORY 06 LA00R COSTS										
001	PERMANENT SALARIES-MISCELLAN	1,611,270	2,031,554	2,002,108	817,854	2,056,686	2,168,740	112,054	54,578	
002	PERMANENT SALARIES-UNIFORMEO	3,783	0	0	0	0	0	0	0	
003	PERMANENT SALARIES-CRAFT	3,557,007	4,483,275	4,483,275	1,981,740	4,475,116	4,674,926	199,810	8,159-	
010	OVERTIME	169,437	198,325	198,325	134,478	208,607	220,080	11,473	10,282	
012	HOLIDAY PAY	66,730	80,512	80,512	17,183	116,150	122,538	6,388	35,638	
013	EXTENDED WORK WEEK	15,702	28,509	28,509	5,880	43,374	45,760	2,386	14,865	
020	TEMPORARY SALARIES	440,376	427,674	427,674	134,809	427,674	451,678	24,004	0	
060	MANDATORY FRINGE BENEFITS	1,437,075	1,796,814	1,796,814	773,390	1,798,406	1,875,265	76,859	1,592	
T O T A L: CATEGORY 06		7,301,380*	9,046,663*	9,017,217*	3,865,334*	9,126,013*	9,558,987*	432,974*	108,796*	
CATEGORY 09 OVERHEAD										
092	CITY-WIDE OVERHEAD	156,531	110,190	110,190	0	160,904	160,904	0	50,714	
T O T A L: CATEGORY 09		156,531*	110,190*	110,190*	0*	160,904*	160,904*	0*	50,714*	
CATEGORY 10 CONTRACTUAL SERVICES										
100	PROFESSIONAL SERVICES	214,155	135,000	261,985	94,085	200,000	200,000	0	61,985-	
105	OP/MP PROF SVC CONTRACT	0	0	1,340,000	64,748	0	0	0	1,340,000-	
106	OP/MP EQUIP MAINT	0	6,808	6,808	0	7,080	7,080	0	272	
109	OTHER CONTRACTUAL SERVICES	96,626	248,145	353,445	26,232	222,687	222,687	0	130,758-	
111	USE OF EMPLOYEE CARS	584	6,374	6,374	0	6,374	6,374	0	0	
112	TRAVEL	663	3,300	3,300	30	2,475	2,475	0	825-	
113	TRAINING	5,447	15,000	15,000	0	22,775	22,775	0	7,775	
120	OTHER SERVICES	151,671	150,766	150,766	46,072	198,068	198,068	0	47,302	
140	FIXED CHARGES	1,051,792	928,300	928,300	292,200	1,011,200	1,011,200	0	82,900	
144	MEMBERSHIP DUES	13,669	15,515	15,515	10,538	16,435	16,435	0	920	
146	RENTAL OF PROPERTY	20,715	19,650	37,050	17,988	90,750	90,750	0	53,700	
180	PURCHASE-RESALE	28,989,842	39,557,000	39,557,000	12,959,649	35,506,000	35,506,000	0	4,051,000-	
181	ELEC TRANS SVC CHG	3,399,281	8,335,000	8,335,000	848,808	8,430,400	8,430,400	0	95,400	
T O T A L: CATEGORY 10		33,944,445*	49,420,858*	51,010,543*	14,360,350*	45,714,244*	45,714,244*	0*	5,296,299-	
CATEGORY 12 OTHER CURRENT EXPENDITURES										
130	MATERIALS AND SUPPLIES	986,634	1,114,251	1,114,251	258,411	1,114,251	1,114,251	0	0	
T O T A L: CATEGORY 12		986,634*	1,114,251*	1,114,251*	258,411*	1,114,251*	1,114,251*	0*	0*	

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CITY & COUNTY OF SAN FRANCISCO
FISCAL YEAR 1986-87

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RUN DATE: 05/09/86 TIME: 12:27

DEPT: 32 HETCH HETCHY PROJECT

DEPARTMENTAL EXPENDITURES
BY CATEGORY AND OBJECT OF EXPENDITUREMSA 91 PUBLIC WORKS, TRANSPORT & COMMERCE
DEPARTMENT 32 HETCH HETCHY PROJECT
PROGRAM 2202 WATER SUPPLY & PHR GENERATION

		F/Y 1984-85	FISCAL YEAR 1985-86		FISCAL YEAR 1986-87			
OBJECT	TITLE	ACTUAL	ORIGINAL BUDGET	REVISED BUDGET	1ST 6 MOS. ACTUAL	MAYOR'S UNSTAN020.	MAYOR'S STAN020.	COST OF UNSTAN02N. VS. REVISED
FNO GROUP/FUNO	33001 HETCH HETCHY OPERATING FUNO							
INOEX CODE	336016 HH-WATER SUPPLY & POWER GEN							
PROJ/WK PHASE	00000 UNASSIGNED TITLE							
CATEGORY	14 JUDGMENTS-CLAIMS							
	145 JUDGMENTS-CLAIMS	3,546	50,000	50,000	5,113	50,000	50,000	0
T O T A L: CATEGORY	14	3,546*	50,000*	50,000*	5,113*	50,000*	50,000*	0*
CATEGORY	24 EQUIPMENT							
	220 EQUIPMENT PURCHASE	292,308	600,059	667,828	25,625	600,059	600,059	0
	231 EQUIPMENT LEASE/PURCHASE	50,615	10,400	443,197	0	17,500	17,500	0
T O T A L: CATEGORY	24	342,923*	610,459*	1,111,025*	25,625*	617,559*	617,559*	0*
CATEGORY	30 SERVICES OF OTHER DEPTS							
	302 CITY ATTORNEY	10,405	50,000	32,600	0	0	0	32,600-
	303 REAL ESTATE	8,655	17,500	17,500	0	17,500	18,500	1,000
	309 ELECTRICITY	616	0	800	0	800	800	0
	310 CENTRAL SHOP	4,514	6,169	6,169	1,272	0	0	6,169-
	311 PURCHASING-GEN OFC	5,027	0	0	0	63,900	67,562	3,662
	315 WATER DEPARTMENT	69,248	15,569	15,569	0	50,569	50,569	0
	316 CENTRAL SHOP	0	0	0	0	11,000	11,000	0
	317 OPW STREET REPAIR	4,344	21,000	21,000	0	21,000	21,000	0
	330 LIGHT HEAT&POWER	2,037	3,120	3,120	314	3,120	3,120	0
	340 CONTROLLER-OATA PROCESSING	71,442	0	0	0	0	0	0
	365 CAD-INSURANCE AND RISK REDUC	64,523	100,000	100,000	0	210,000	210,000	0
	370 WORKERS COMP	73,550	80,000	80,000	38,129	90,000	90,000	0
	389 MISC DEPARTMENTS	10,000	59,850	59,050	0	106,427	106,427	0
T O T A L: CATEGORY	30	324,361*	353,208*	335,808*	39,715*	574,316*	578,978*	4,662*
CATEGORY	41 NON WK-ORO SERVICE OF OTHER DEPT							
	410 PUC SERVICES	3,466,277	4,316,452	4,626,830	700,267	4,456,551	4,637,390	180,839
	420 CITY ATTORNEY SERVICES	0	0	0	0	50,000	52,012	2,012
T O T A L: CATEGORY	41	3,466,277*	4,316,452*	4,626,830*	700,267*	4,506,551*	4,690,202*	182,851*
T O T A L: PROJ/WK PHASE	00000	46,526,097*	65,022,081*	67,375,864*	19,254,815*	61,863,838*	62,485,125*	621,207*
T O T A L: INOEX CODE	336016	46,526,097*	65,022,081*	67,375,864*	19,254,815*	61,863,838*	62,485,125*	621,207*
T O T A L: FNO GROUP/FUNO	33001	46,526,097*	65,022,081*	67,375,864*	19,254,815*	61,863,838*	62,485,125*	621,207*

BPREP REPORT 7310

CITY & COUNTY OF SAN FRANCISCO
FISCAL YEAR 1986-87

PAGE: 3

RUN DATE: 05/09/86 TIME: 12:27

DEPT: 32 HETCH HETCHY PROJECT

DEPARTMENTAL EXPENDITURES
BY CATEGORY AND OBJECT OF EXPENDITUREMSA 91 PUBLIC WORKS, TRANSPORT & COMMERCE
DEPARTMENT 32 HETCH HETCHY PROJECT
PROGRAM 2202 WATER SUPPLY & PWR GENERATION

F/Y 1984-85 ***** FISCAL YEAR 1985-86 ***** ***** FISCAL YEAR 1986-87 *****

OBJECT	TITLE	ACTUAL	ORIGINAL BUDGET	REVISED BUDGET	IST 6 MOS. ACTUAL	MAYOR'S UNSTANDZD.	MAYOR'S STANDZD.	COST OF UNSTAND VS. STANDZN.	REVISED
FND GROUP/FUND	33099 WORK ORDERS								
INDEX CODE	336255 HETCH HETCHY-WORK ORDER-EXP								
PROJ/WK PHASE	00000 UNASSIGNED TITLE								
CATEGORY	06 LABOR COSTS								
001 PERMANENT SALARIES-MISCELLAN		3,265	0	35	1,099	0	0	0	35-
003 PERMANENT SALARIES-CRAFT		1,305	0	0	1,963	0	0	0	0
010 OVERTIME		3,110	0	0	0	0	0	0	0
020 TEMPORARY SALARIES		0	0	0	618	0	0	0	0
060 MANDATORY FRINGE BENEFITS		1,028	0	8	1,021	0	0	0	8-
T O T A L: CATEGORY	06	8,708*	0*	43*	4,701*	0*	0*	0*	43-
CATEGORY	09 OVERHEAD								
091 DIVISION OVERHEAD		832	0	0	0	0	0	0	0
T O T A L: CATEGORY	09	832*	0*	0*	0*	0*	0*	0*	0*
CATEGORY	10 CONTRACTUAL SERVICES								
100 PROFESSIONAL SERVICES		11,561	0	0	0	0	0	0	0
109 OTHER CONTRACTUAL SERVICES		0	0	43,756	0	0	0	0	43,756-
112 TRAVEL		896	0	0	0	0	0	0	0
120 OTHER SERVICES		17	0	0	0	0	0	0	0
T O T A L: CATEGORY	10	12,474*	0*	43,756*	0*	0*	0*	0*	43,756-
CATEGORY	12 OTHER CURRENT EXPENDITURES								
130 MATERIALS AND SUPPLIES		4,118	0	203	1,104	0	0	0	203-
204 PRIOR YEAR W/O LOAD		27,832	0	0	2,147	0	0	0	0
T O T A L: CATEGORY	12	31,950*	0*	203*	3,251*	0*	0*	0*	203-
T O T A L: PROJ/WK PHASE	00000	53,964*	0*	44,002*	7,952*	0*	0*	0*	44,002-
T O T A L: INDEX CODE	336255	53,964*	0*	44,002*	7,952*	0*	0*	0*	44,002-
INDEX CODE	941344 HETCH HETCHY-WORK ORDER-RECOV 00000								
PROJ/WK PHASE	00000 UNASSIGNED TITLE								
CATEGORY	39 INTERDEPARTMENTAL RECOVERY								
390 INTERDEPARTMENTAL RECOVERY		30,218-	0	44,002-	5,269-	0	0	0	44,002
T O T A L: CATEGORY	39	30,218-	0*	44,002-	5,269-	0*	0*	0*	44,002*
T O T A L: PROJ/WK PHASE	00000	30,218-	0*	44,002-	5,269-	0*	0*	0*	44,002*
T O T A L: INDEX CODE	941344	30,218-	0*	44,002-	5,269-	0*	0*	0*	44,002*
T O T A L: FND GROUP/FUND	33099	23,746*	0*	44,002-	5,269-	0*	0*	0*	44,002*
T O T A L: PROGRAM	2202	46,549,843*	65,022,081*	67,375,864*	19,257,498*	61,863,838*	62,485,125*	621,287*	5,512,026-

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CITY & COUNTY OF SAN FRANCISCO
FISCAL YEAR 1986-87

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OEPT: 32 HETCH HETCHY PROJECT

PERSONNEL DETAIL

MSA 91 PUBLIC WORKS, TRANSPORT & COMMERCE
DEPARTMENT 32 HETCH HETCHY PROJECT
PROGRAM 2202 WATER SUPPLY & PWR GENERATION

CLASS. NO.	STOZO. RATE	F/Y 1984-85 * FISCAL YEAR 1985-06		***** FISCAL YEAR 1986-87 *****		***** FISCAL YEAR 1986-87 *****		***** FISCAL YEAR 1986-87 *****	
		ACTUAL - NO. POSNS.	REVISED BUDGET NO. POSNS.	AMOUNT	NO. POSNS.	UNSTD20.	STOZO.	COST OF UNSTANO. VS STANO2N.	REVISED
FNO GROUP/FUNO 33001 HETCH HETCHY OPERATING FUNO									
INDEX CODE 336016 HH-WATER SUPPLY & POWER GEN									
PROJ/WK PHASE 00000 UNASSIGNED TITLE									
OBJECT 001 PERM SALARIES-MISC									
1220 A PAYROLL CLERK.....	0788B0952	1	1	23,463	1	23,463	24,846	1,303	0
1410 A CHIEF CLERK.....	0998B1208	1	1	27,069	1	27,069	28,658	1,509	0
1424 A CLERK TYPIST.....	064180773	1	1	10,205	1	10,205	19,251	1,046	0
1426 A SENIOR CLERK TYPIS	0704B0850	1	1	20,958	1	20,958	22,105	1,227	0
1444 B SECRETARY I.....	0668B0807	1	1	21,196	1	21,196	22,448	1,252	0
1450 A EXECUTIVE SECRETAR	0846B1022	1	1	24,067	1	25,213	26,675	1,462	1,146
1630 A ACCOUNT CLERK.....	0661B0800	1	1	18,832	1	10,832	19,954	1,122	0
1630 B ACCOUNT CLERK.....	0661B0800	1	1	18,889	1	10,889	20,015	1,126	0
2654 B COOK.....	0858B1037	1	1	23,183	1	23,183	24,657	1,474	0
3417 A GARDENER.....	0989B1197	2	2	59,913	2	59,913	62,525	2,612	0
3418 A GARDENER ASSISTANT	1141B1381	1	1	34,529	1	34,529	36,043	1,514	0
5138 L HETCH HETCHY PROJ	1985B2412	1	1	60,525	1	60,525	62,952	2,427	0
5139 A DEPUTY GENERAL MAN	2642B2642	1	1	65,028	1	65,961	70,241	4,280	933
5185 A GENERAL MANAGER- H	2596B3155	1	1	72,896	1	72,896	82,344	9,440	0
5208 A CIVIL ENGINEER....	1650B2004	1	1	50,293	1	50,293	52,303	2,010	0
5210 A SENIOR CIVIL ENGIN	1909B2319	1	1	55,417	1	55,417	57,629	2,212	0
5210 S SENIOR CIVIL ENGIN	1909B2319	0	0	0	1-	55,417-	57,629-	2,212-	55,417-
5238 A ASSOCIATE ELECTRIC	1429B1731	1	1	43,481	1	43,401	45,177	1,696	0
5240 A ELECTRICAL ENGINEE	1650B2004	1	1	47,924	1	50,293	52,303	2,010	2,369
5242 A SENIOR ELECTRICAL	1909B2319	1	1	58,201	1	58,201	60,524	2,323	0
5256 S MECHANICAL ENGINEE	1650B2004	0	0	0	1	50,293	52,303	2,010	50,293
5366 A ENGINEERING ASSOCI	1267B1535	1	1	38,549	1	38,549	40,063	1,514	0
7102 L MAINT AND REPAIR A	1818B2209	1	1	60,234	1	54,917	57,658	2,741	5,317-
7124 L MAINT AND REPAIR S	1909B2319	1	1	63,254	1	57,663	60,534	2,871	5,591-
7125 L ELEC OPER AND MAIN	1853B2252	1	1	61,971	1	61,971	64,730	2,759	0
7126 A MECHANICAL SHOP AN	1588B1927	1	1	48,127	1	48,127	50,293	2,166	0
7128 A POWER HOUSE SUPERI	1414B1714	1	1	42,854	1	42,854	44,733	1,879	0
7130 A GEN SUPERINTENDENT	2515B2515	1	1	62,820	1	62,020	65,639	2,819	0
7215 A GENERAL LABORER SU	0989B1197	1	0	0	0	0	0	0	0
7219 A MAINTENANCE ESTIMA	1136B1375	1	1	29,632	1	29,650	31,121	1,471	18
7232 L HETCH HETCHY MECHA	1648B1648	1	1	43,225	1	43,225	45,171	1,946	0
7244 A POWER PLANT SUPERV	1285B1558	3	3	117,047	3	117,047	122,307	5,260	0
7255 A POWER HOUSE ELECTR	1588B1927	1	0	0	0	0	0	0	0
7259 L WATER AND POWER MA	1336B1618	2	2	89,016	2	89,910	93,854	3,944	894
7259 N WATER AND POWER MA	1336B1618	0	0	0	1	35,074	36,613	1,539	35,074
7270 A WATERSHED KEEPER S	1003B1214	1	1	28,266	1	28,266	31,685	3,419	0
7325 A GENERAL UTILITY ME	1494B1494	8	9	334,738	9	341,172	356,441	15,269	6,434
7330 A SENIOR GENERAL UTI	1570B1570	1	1	39,202	1	39,202	40,977	1,775	0
7408 A ASSISTANT POWER HO	0858B1037	4	4	64,857	4	64,057	67,663	2,006	0
7408 B ASSISTANT POWER HO	0858B1037	5	5	130,593	5	138,593	144,588	5,995	0

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CITY & COUNTY OF SAN FRANCISCO
FISCAL YEAR 1986-87

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P E R S O N N E L D E T A I L

MSA
DEPARTMENT
PROGRAM
91 PUBLIC WORKS, TRANSPORT & COMMERCE
32 HETCH HETCHY PROJECT
2202 WATER SUPPLY & PWR GENERATION

CLASS. NO.	STDZO. RATE	F/Y 1984-85 * FISCAL YEAR 1985-86 *		***** FISCAL YEAR 1986-87 *****		COST OF UNSTAND. VS			
		- ACTUAL - NO. POSNS.	--- REVISED BUDGET --- NO. POSNS.	----- MAYOR'S RECOMMENDATION ----- UNSTBZO.	----- STDZO.	STANDZN.	REVISED		
IND GROUP/FUNO 33001 HETCH HETCHY OPERATING FUNO									
INDEX CODE 336016 HH-WATER SUPPLY & POWER GEN									
PROJ/HK PHASE 00000 UNASSIGNED TITLE									
OBJECT 001 PERM SALARIES-MISC									
7470 A WATERSHED KEEPER.. 0943B1141		5	5	132,848	5	132,848	148,899	16,051	0
99932A SALARY SAVINGS 0000 0000		0	0	107,748-	0	113,452-	119,633-	6,181-	5,704-
99952A POSITIONS NOT OETA 0000 0000		0	0	29,446-	0	0	0	0	29,446
T O T A L: OBJECT 001		60*	59*	2,002,108*	60*	2,056,686*	2,168,740*	112,054*	54,578*
OBJECT 003 PERM SALARIES-CRAFT									
2706 A HOUSEKEEPER..... 0572B0691		1	1	17,251	1	17,251	18,034	783	0
2706 O HOUSEKEEPER..... 0572B0691		1	1	18,903	1	18,983	19,845	862	0
2708 A CUSTODIAN..... 0652B0788		1	1	19,704	1	19,704	20,565	861	0
7215 A GENERAL LABORER 5U 0989B1197		0	1	29,935	1	29,935	31,240	1,305	0
7215 S GENERAL LABORER 5U 0989B1197		0	0	0	1-	29,935-	31,240-	1,305-	29,935-
7226 A CARPENTER SUPERVIS 1513B1835		1	1	45,829	1	45,829	47,891	2,062	0
7229 A TRANSMISSION LINE 1588B1927		2	2	91,446	2	91,446	95,562	4,116	0
7235 A TRANSIT POWER LINE 1588B1927		5	5	240,641	3	144,385	150,884	6,499	96,256-
7235 B TRANSIT POWER LINE 1588B1927		2	2	102,260	4	204,520	213,726	9,206	102,260
7250 A UTILITY PLUMBER 5U 1603B1946		1	1	48,594	1	48,594	50,786	2,192	0
7255 A POWER HOUSE ELECT 1588B1927		1	2	97,758	2	97,758	102,158	4,400	0
7274 A TRANSIT POWER LINE 1765B2145		1	1	53,581	1	53,581	55,982	2,401	0
7279 A POWERHOUSE ELECTRI 1765B2145		1	1	53,581	1	53,581	55,982	2,401	0
7204 A UTILITY PLUMBER 5U 1723B2094		1	1	52,302	1	52,302	54,651	2,349	0
7205 A TRANSMISSION LINE 1765B2145		1	1	53,581	1	53,581	55,982	2,401	0
7310 A ELECTRONIC MAINTEN 1470B1782		5	8	342,595	8	357,948	373,894	15,946	15,353
7310 S ELECTRONIC MAINTEN 1470B1782		0	0	0	1-	44,527-	46,511-	1,984-	44,527-
7320 A OPERATING ENGINEER 0975B1543		2	2	76,065	2	76,065	79,410	3,345	0
7329 N ELECTRONICS MAINT 1618B1965		0	0	0	1	49,094	51,286	2,192	49,094
7338 A ELECTRICAL LINE NO 1407B1706		20	20	840,153	18	754,858	788,120	33,262	85,295-
7338 B ELECTRICAL LINE NO 1407B1706		10	10	426,472	12	516,431	539,187	22,756	89,959
7344 A CARPENTER..... 1298B1573		2	2	78,247	2	78,247	82,110	3,863	0
7344 O CARPENTER..... 1298B1573		1	1	40,301	1	40,301	42,290	1,989	0
7345 A ELECTRICIAN..... 1407B1706		2	2	85,291	2	85,291	89,049	3,758	0
7346 A PAINTER..... 1208B1463		1	1	36,042	1	36,042	38,182	2,140	0
7346 B PAINTER..... 1208B1463		1	1	37,608	1	37,608	39,841	2,233	0
7347 B PLUMBER..... 1429B1731		1	1	44,688	1	44,688	46,656	1,968	0
7355 A TRUCK DRIVER..... 1169B1484		5	5	185,700	5	185,700	193,660	7,960	0
7363 A POWERHOUSE ELECTRI 1407B1706		2	2	85,293	2	85,293	89,051	3,758	0
7364 A POWERHOUSE OPERATO 1073B1298		6	6	191,433	6	191,433	199,903	8,470	0
7364 B POWERHOUSE OPERATO 1073B1298		6	6	196,770	6	196,770	205,477	8,707	0
7365 A SENIOR POWERHOUSE 1208B1463		4	4	146,831	4	146,831	153,329	6,498	0
7365 B SENIOR POWERHOUSE 1208B1463		5	5	193,328	5	193,328	201,883	8,555	0

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CITY & COUNTY OF SAN FRANCISCO
FISCAL YEAR 1986-87

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P E R S O N N E L D E T A I L

MSA 91 PUBLIC WORKS, TRANSPORT & COMMERCE
DEPARTMENT 32 HETCH HETCHY PROJECT
PROGRAM 2202 WATER SUPPLY & PWR GENERATION

CLASS. NO.	STOZO. RATE	F/Y 1984-85 * FISCAL YEAR 1985-86 * *****			FISCAL YEAR 1986-87 *****			COST OF UNSTAND. VS STANDZN. REVISED	
		- ACTUAL - NO. POSNS.	--- REVISED DUDGET --- NO. POSNS.	AMOUNT	----- MAYOR'S RECOMMENDED ----- NO. POSNS.	UNSTOZO.	STOZO.	STANDZN.	REVISED
FNO GROUP/FUNO 33001 HETCH HETCHY OPERATING FUNO									
INDEX CODE 336016 HH-WATER SUPPLY & POWER GEN									
PROJ/WK PHASE 00000 UNASSIGNED TITLE									
OBJECT 003 PERM SALARIES-CRAFT									
7372 A STATIONARY ENGINEE 1232B1491		1	1	37,295	1	37,295	30,913	1,610	0
7390 A WELDER..... 1158B1401		1	1	20,938	1	20,938	30,210	1,272	0
7410 A AUTOMOTIVE SERVICE 0B03B0970		2	2	48,494	2	40,494	50,634	2,140	0
7430 A ASST ELECTRONIC MA 1273B1543		2	2	60,193	2	60,193	71,240	3,047	0
7432 A ELECTRICAL LINE HE 1220B1477		4	3	107,314	3	107,314	112,095	4,781	0
7514 A GENERAL LABORER... 0899B1088		13	13	353,550	13	353,550	369,158	15,600	0
7514 B GENERAL LABORER... 0899B1088		5	5	137,736	5	137,736	143,816	6,000	0
9993ZA SALARY SAVINGS 0000 0000		0	0	230,500-	0	239,320-	250,005-	10,605-	0,012-
T O T A L: OBJECT 003		120*	124*	4,483,275*	123*	4,475,116*	4,674,926*	199,010*	8,159-
OBJECT 010 OVERTIME									
9994ZA PREMIUM PAY (MISC 1055B1055		0	0	198,325	0	208,607	220,000	11,473	10,202
T O T A L: OBJECT 010		0*	0*	198,325*	0*	200,607*	220,080*	11,473*	10,202*
OBJECT 012 HOLIDAY PAY									
9994ZA PREMIUM PAY (MISC 1055B1055		0	0	80,512	0	116,150	122,530	6,308	35,630
T O T A L: OBJECT 012		0*	0*	80,512*	0*	116,150*	122,538*	6,388*	35,638*
OBJECT 013 EXT WORK WEEK									
9994ZA PREMIUM PAY (MISC 1055B1055		0	0	28,509	0	43,374	45,760	2,386	14,065
T O T A L: OBJECT 013		0*	0*	20,509*	0*	43,374*	45,760*	2,386*	14,065*
OBJECT 020 TEMPORARY SALARIES									
1220 O PAYROLL CLERK..... 0788B0952		0	0	0	0	1,677	1,776	99	1,677
1426 O SENIOR CLERK TYPIS 0704B0850		0	0	8,661	0	0,111	8,586	475	550-
2654 O COOK..... 0858B1037		0	0	21,060	0	21,062	22,401	1,339	6-
2706 O HOUSEKEEPER..... 0572B0691		0	0	18,118	0	17,252	18,035	703	066-
2708 O CUSTODIAN..... 0652B0788		0	0	5,624	0	6,489	6,773	204	065
3417 O GARDENER..... 0989B1197		0	0	0	0	5,682	5,930	248	5,602
3418 O GARDENER ASSISTANT 1141B1381		0	0	0	0	3,969	4,143	174	3,969
3434 O TREE TOPPER..... 1088B1316		0	0	15,131	0	22,698	23,688	990	7,567
7102 O MAINT AND REPAIR A 1818B2209		0	0	6,722	0	6,312	6,627	315	410-
7124 O MAINT AND REPAIR S 1909B2319		0	0	21,174	0	6,627	6,957	330	14,547-
7215 O GENERAL LABORER SU 0989B1197		0	0	14,909	0	10,323	10,773	450	4,586-
7226 O CARPENTER SUPERVIS 1513B1835		0	0	5,266	0	4,853	5,071	218	413-
7229 O TRANSMISSION LINE 1508B1927		0	0	13,757	0	13,757	14,376	619	0

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CITY & COUNTY OF SAN FRANCISCO
FISCAL YEAR 1986-87

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DEPT: 32 HETCH HETCHY PROJECT

P E R S O N N E L O E T A I L

NSA 91 PUBLIC WORKS, TRANSPORT & COMMERCE
DEPARTMENT 32 HETCH HETCHY PROJECT
PROGRAM 2202 WATER SUPPLY & PWR GENERATION

CLASS.		STOZO.		F/Y 1984-85 * FISCAL YEAR 1985-86 * ***** FISCAL YEAR 1986-87 *****		COST OF UNSTANO. VS			
NO.	RATE	NO. POSNS.	NO. POSNS.	AMOUNT	NO. POSNS.	UNSTOZO.	STOZO.	STANOZN.	REVISED
FNO GROUP/FUND 33001 HETCH HETCHY OPERATING FUND									
INDEX CODE 336016 HH-WATER SUPPLY & POWER GEN									
PROJ/WK PHASE 00000 UNASSIGNED TITLE									
OBJECT 020 TEMPORARY SALARIES									
7235	O TRANSIT POWER LINE 158881927	0	0	22,928	0	21,113	22,063	950	1,815-
7250	D UTILITY PLUMBER SU 160301946	0	0	5,585	0	5,220	5,455	235	365-
7259	D WATER AND POWER MA 133601618	0	0	0	0	11,511	12,016	505	11,511
7274	D TRANSIT POWER LINE 176502145	0	0	7,822	0	7,201	7,524	323	621-
7204	D UTILITY PLUMBER SU 172302094	0	0	6,010	0	5,612	5,864	252	398-
7205	D TRANSMISSION LINE 176582145	0	0	5,104	0	5,104	5,333	229	0
7307	D BRICKLAYER..... 138181674	0	0	7,938	0	9,618	10,044	426	1,680
7311	D CEMENT MASON..... 113181368	0	0	5,894	0	5,544	5,789	245	350-
7320	D OPERATING ENGINEER 097581543	0	0	21,680	0	20,844	21,761	917	836-
7330	D ELECTRICAL LINE WO 140781706	0	0	31,044	0	28,613	29,874	1,261	2,431-
7347	D PLUMBER..... 142981731	0	0	26,526	0	26,528	27,696	1,168	2
7355	D TRUCK DRIVER..... 116901484	0	0	15,659	0	16,783	17,502	719	1,124
7364	D POWERHOUSE OPERATO 107301298	0	0	46,381	0	46,381	48,433	2,052	0
7365	D SENIOR POWERHOUSE 120801463	0	0	18,084	0	18,084	18,884	800	0
7470	D WATERSHED KEEPER.. 094381141	0	0	32,575	0	26,944	30,200	3,256	5,631-
7514	D GENERAL LABORER... 089981008	0	0	41,381	0	41,376	43,203	1,827	5-
7542	D WATERSHED WORKER (0866H0866	0	0	37,102	0	37,104	41,568	4,464	2
99932A	SALARY SAVINGS 0000 0000	0	0	34,469-	0	34,718-	36,667-	1,949-	249-
T O T A L: OBJECT 020		0*	0*	427,674*	0*	427,674*	451,678*	24,004*	0*
T O T A L: PROJ/WK PHASE 00000		180*	183*	7,220,403*	183*	7,327,607*	7,683,722*	356,115*	107,204*
T O T A L: INDEX CODE 336016		180*	183*	7,220,403*	183*	7,327,607*	7,683,722*	356,115*	107,204*
T O T A L: FNO GROUP/FUND 33001		180*	183*	7,220,403*	183*	7,327,607*	7,683,722*	356,115*	107,204*

FNO GROUP/FUND 33099 WORK ORDERS
INDEX CODE 336255 HETCH HETCHY-WORK ORDER-EXP 00000
PROJ/WK PHASE 00000 UNASSIGNED TITLE

OBJECT 001 PERM SALARIES-MISC
99952A POSITIONS NOT OETA 0000 0000

T O T A L: OBJECT 001	0*	0*	35	0	0	0	0	35-
T O T A L: PROJ/WK PHASE 00000	0*	0*	35*	0*	0*	0*	0*	35-
T O T A L: INDEX CODE 336255	0*	0*	35*	0*	0*	0*	0*	35-
T O T A L: FNO GROUP/FUND 33099	0*	0*	35*	0*	0*	0*	0*	35-
T O T A L: PROGRAM 2202	180*	183*	7,220,438*	183*	7,327,607*	7,683,722*	356,115*	107,169*

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8PREP REPORT 7340

CITY & COUNTY OF SAN FRANCISCO
FISCAL YEAR 1986-87

PAGE: 1

RUN DATE: 05/09/86 TIME: 12:27

EQUIPMENT DETAIL

DEPT: 32 HETCH HETCHY PROJECT

MSA 91 PUBLIC WORKS, TRANSPORT & COMMERCE
DEPARTMENT 32 HETCH HETCHY PROJECT
PROGRAM 2202 WATER SUPPLY & PWR GENERATION

			***** FISCAL YEAR 1986-07 *****			
			-DEPARTMENTAL REQUESTS-		- MAYOR'S RECOMMENDED -	
EQUIP. NO.	DESCRIPTION	PRICE	COUNT	AMOUNT	COUNT	AMOUNT
FNO GROUP/FUND 33001 HETCH HETCHY OPERATING FUND						
INDEX CODE 336016 HH-WATER SUPPLY & POWER GEN						
PROJ/WK PHASE 00000 UNASSIGNED TITLE						
OBJECT 220 EQUIPMENT PURCHASE						
32102Y	CLASS 9 AUTO SUB-COMPACT	\$7,000	2	14,000	2	14,000
32103Y	PICKUP, 1/2-TON	\$10,000	3	30,000	3	30,000
32142Z	TYPEWRITER	\$1,030	1	1,030	1	1,030
32201Z	MAGNETIC & CABLE LOCATOR	\$1,750	2	3,500	2	3,500
32203Z	TESTER,GLOVE&SLANKET	\$25,000	1	25,000	1	25,000
32204Z	BLOROPE	\$1,100	1	1,100	1	1,100
32205Z	TAP & DIE SET	\$750	2	1,500	2	1,500
32206Z	WELDING OUTFIT	\$600	1	600	1	600
32207Z	BAND SAW	\$18,000	1	18,000	1	18,000
32208Z	REEL STANDS	\$1,750	8	14,000	0	14,000
32209Y	STORAGE SHELVING	\$15,000	2	30,000	2	30,000
32210Y	ROTA-BINS	\$1,000	10	10,000	10	10,000
32214Y	CHAIN SAW	\$650	1	650	1	650
32215Y	AIR COMPRESSOR	\$3,500	1	3,500	1	3,500
32250Y	OSCILLOSCOPE	\$5,620	1	5,620	1	5,620
32251Z	1105 BATTERY SUPPLY	\$1,550	1	1,550	1	1,550
32300Y	CRANE,20-TON (USED)	\$50,000	1	50,000	1	50,000
32301Y	PICKUP, 1 TON	\$11,500	2	23,000	2	23,000
32302Y	TRUCK, CREW	\$13,000	1	13,000	1	13,000
32303Y	TRUCK, FLAT BED	\$20,000	1	20,000	1	20,000
32304Y	ROAD GRADER, ALL WHEEL DRIVE	\$145,000	1	145,000	1	145,000
32305Y	VEHICLE LIFT,TWIN POST	\$10,500	1	10,500	1	10,500
32306Y	SEWER MACHINE	\$2,100	1	2,100	1	2,100
32307Y	BALANCER,WHEEL	\$6,500	1	6,500	1	6,500
32308Y	TRIP CONVERSION KIT	\$3,000	6	18,000	6	18,000
32309Y	OVEN,FREESTANDING,DOUBLE	\$2,760	1	2,760	1	2,760
32310Y	RANGE,ELECTRIC	\$1,250	0	10,000	8	10,000
32311Y	WEEDEATER	\$400	6	2,400	6	2,400
32312Y	REFRIGERATOR	\$1,500	1	1,500	1	1,500
32313Y	REFRIGERATOR,COMMERCIAL	\$3,800	1	3,800	1	3,800
32314Y	SHAPER	\$4,600	1	4,600	1	4,600
32315Y	COMPACTOR	\$2,700	1	2,700	1	2,700
32316Y	HAMMER,JACK	\$1,200	4	4,000	4	4,000
32317Y	SPOT WELDER,PEDESTAL MOUNTED	\$3,000	1	3,000	1	3,000
32318Y	MIXER,CEMENT	\$3,250	1	3,250	1	3,250
32319Y	MOWER,ROTARY	\$800	1	800	1	800
32320Y	PUMP,TRASH	\$1,350	1	1,350	1	1,350
32321Y	PUMP,DIAPHRAM	\$2,050	1	2,050	1	2,050
32322Y	DRIVE,POWER	\$1,800	1	1,800	1	1,000
32323Y	GENERATOR	\$1,900	2	3,800	2	3,800
32326Z	WELDER,225A DC W/PURIFIER	\$4,000	1	4,000	1	4,000

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BPREP REPORT 7340

CITY & COUNTY OF SAN FRANCISCO
FISCAL YEAR 1986-87

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RUN DATE: 05/09/86 TIME: 12:27

DEPT: 32 HETCH HETCHY PROJECT

EQUIPMENT DETAIL

MSA 91 PUBLIC WORKS, TRANSPORT & COMMERCE
DEPARTMENT 32 HETCH HETCHY PROJECT
PROGRAM 2202 WATER SUPPLY & PWR GENERATION

***** FISCAL YEAR 1986-87 *****

EQUIP. NO.	DESCRIPTION	PRICE	-DEPARTMENTAL REQUESTS-		- MAYOR'S RECOMMENDED -	
			COUNT	AMOUNT	COUNT	AMOUNT
FND GROUP/FUND 33001 HETCH HETCHY OPERATING FUND						
INDEX CODE 336016 HH-WATER SUPPLY & POWER GEN						
PROJ/PHASE 00000 UNASSIGNED TITLE						
OBJECT 220 EQUIPMENT PURCHASE						
32327Z	FORK LIFT, 15000 LB CAP (USED)	\$15,000	1	15,000	1	15,000
32328Z	VAN, MINI	\$12,000	1	12,000	1	12,000
32329Z	POWER SHEAR, 52" 10 GAUGE	\$8,550	1	8,550	1	8,550
32330Z	VAN, 12-PASSENGER	\$14,500	1	14,500	1	14,500
32331Z	SPRAYER, AIRLESS	\$4,600	1	4,600	1	4,600
32332Z	OSCILLOSCOPE	\$10,000	1	10,000	1	10,000
32333Z	MOWER, REEL	\$1,200	1	1,200	1	1,200
32334Z	CAPSTAN HOIST	\$1,750	1	1,750	1	1,750
32335Z	SAN, TABLE, 16"	\$6,500	1	6,500	1	6,500
32336Z	THREADED, PIPE	\$2,800	1	2,800	1	2,800
32337Z	DRILL SHARPENER, PRECISION	\$500	2	1,000	2	1,000
32338Z	PAGER	\$450	20	9,000	20	9,000
32339Z	THREADED, PIPE, PORTABLE	\$800	1	800	1	800
32340Z	SAN, CHAIN, WITH BRACKET	\$750	1	750	1	750
32341Z	WASHER/DRYER	\$1,200	1	1,200	1	1,200
32342Z	SANDER, WOOD	\$1,600	1	1,600	1	1,600
32343Z	PLASTER, WATER	\$4,800	1	4,800	1	4,800
32344Z	DISC SANDER-GRINDER, 16"	\$2,000	1	2,000	1	2,000
32345Z	FEEDER, STOCK	\$2,600	1	2,600	1	2,600
32346Z	SANDER, BELT, 4"	\$450	1	450	1	450
32347Z	ROUTER	\$500	1	500	1	500
32348Z	PUNCH PRESS, TURRENT, HAND OPR	\$6,100	1	6,100	1	6,100
32349Z	RESAN ATTACHMENT	\$900	1	900	1	900
32350Z	DUMP CART	\$600	1	600	1	600
32351Z	SCOPE, FIBER, OLYMPUS	\$8,500	1	8,500	1	8,500
32352Z	SAN, TRIM	\$700	1	700	1	700
32353Z	PAGE ENCODER	\$9,000	1	9,000	1	9,000
32354Y	TELEPHONE SYSTEM	\$80,000	1	80,000	1	80,000
32355Y	TRANSFORMERS, GENERATOR NEUTRA	\$8,333	6	50,000	6	50,000
9999ZY	EQUIPMENT NOT DETAILED	\$0	0	0	0	158,101-
TOTAL OBJECT 220			139*	758,160*	139*	600,059*
OBJECT 231 DATA/WORD PROCESSING EQUIPMENT						
32324Z	COMPUTER, IBM DB/XT 10MB	\$9,000	2	18,000	1	9,000
32325Z	COMPUTER, COMPAQ 286 W/30M	\$11,000	2	22,000	0	0
32354Z	HARD DISK WITH INTERFACE	\$8,500	1	8,500	1	8,500
TOTAL OBJECT 231			5*	48,500*	2*	17,500*
TOTAL PROJ/PHASE 00000			144*	806,660*	141*	617,559*
TOTAL INDEX CODE 336016			144*	806,660*	141*	617,559*
TOTAL FND GROUP/FUND 33001			144*	806,660*	141*	617,559*
TOTAL PROGRAM 2202			144*	806,660*	141*	617,559*

LINE ITEM EXPLANATIONS

Department: HETCH HETCHYProgram: WATER SUPPLY AND POWER GENERATIONObject: Object Title and Explanation of Change

LINE ITEM EXPLANATIONS

001 PERMANENT SALARIES - MISC.			
1985-86 Budget	90% Request 1986-87	100% Request 1986-87	Mayor's Recommended
\$2,031,354	\$2,056,686	\$2,056,686	\$2,056,686

For FY 86-87 the Miscellaneous salaries request is for 60 positions and \$2,056,686. This represents a net increase of \$25,132 and a net position count increase of one (1) from FY 85-86 budget. The changes are detailed below:

Item	Count	Amount
1. Adjustments to Salaries	0	(\$5,548)
2. Substitutions	0	(\$5,124)
3. Upgrade	1	35,074
4. Interim Salary Savings	0	6,434
5. Salary savings	0	(\$5,704)
	<u>1</u>	<u>\$25,132</u>

1. Adjustments to Continuing Positions

Step adjustments, premium pay, shift differentials, and other adjustments result in a net decrease of \$5,548.

2. Substitutions

Class	Ref. #	Count	Amount
5256S Mechanical Engineer	324	1	\$50,293
5210S Senior Civil Engineer	324	(1)	(\$55,417)
		<u>0</u>	<u>(\$5,124)</u>

Ref. # 324 - The 5210 Senior Civil Engineer position is no longer needed by the department. A requisition has been submitted and approved to the Civil Service Commission to substitute this position for a 5256 Mechanical Engineer.

Object: Object Title and Explanation of Change

3. Upgrade Class	Ref. #	Count	Amount
7259H Water and Power Maintenance Supvr. I	322	1	\$15,074

Ref. # 322 - The request to upgrade one (1) 7215S General Laborer Supervisor I (a craft position) to a 7259H Water and Power maintenance Supervisor I, is based on the fact

that presently, this position is working above its classification. There are three Water and Power maintenance crews, yet only two Water and Power maintenance Supervisors. The General Laborer Supervisor is performing the same duties as the other two supervisors without the same pay; a supervisory differential is paid every year. To correct this unfair situation, an upgrade is needed.

4. Interim Salary Savings

There is a net increase of \$6,434 in this category due to the need to budget 12 months of salary for those new positions approved in FY 85-86.

5. Salary Savings

Due to an increase in personnel costs for FY 86/87 the amount of salary savings is increased by \$5,704.

Mayor's Comment

Approved as requested.

003 PERMANENT SALARIES - Craft

1985-86 Budget	90% Request 1986-87	100% Request 1986-87	Mayor's Recommended
\$4,483,275	\$4,515,383	\$4,515,383	\$4,475,116

For FY 86-87, there is a request for \$32,108 over the amount budgeted for the last fiscal year. The position count remains unchanged at 124, however, the Department is substituting one craft position for a miscellaneous position and requesting one new position for the Overhead division. The following itemizes

LINE ITEM EXPLANATIONSDepartment: HETCH HETCHYProgram: WATER SUPPLY AND POWER GENERATIONObject Object Title and Explanation of Change

the changes:

Item	Count	Amount
1. Underground Inspection & Repair	1	\$36,905
2. Substitutions	0	10,048
3. Upgrade	(1)	(29,935)
4. Premium Pay	0	10,668
5. Interim Salary Savings	0	15,353
6. Salary Savings	0	(\$10,931)
Total	0	\$32,108

1. Underground Inspection and Repair

Ref. #	Class	Description	Count	Amount
New	7432N	Electrical Line Helper	1	\$36,905

The addition of one 7432 Electrical Line Helper will provide assistance to the 7308 Cable Splicer in the inspection and repair of the series of ducts and power cables in the underground facilities. These cables carry the majority of power for Overhead trolley lines from the substations to the poles. Without proper maintenance, there is rapid deterioration of the ducts, conductors, and cables due to water seepage. Currently, there is no one available for this preventive work. Good safety practices and OSHA requirements demand someone on the surface to direct pedestrian and auto traffic from exposed manholes and to handle tools and material from the truck.

Object Object Title and Explanation of Change2. Substitutions

Class	Ref. #	Count	Amount
7308N Cable Splicer	325	1	\$48,128
7345S Electrician	325	(1)	(42,647)
7318S Electronic Maintenance Technician	328	(1)	(44,527)
7329S Electronic Maintenance Technician Supervisor	328	1	49,094
Total		(0)	(\$10,048)

Ref. # 325 - There is an existing need to perform inspection, repair and installation of 100 miles of existing underground cables. The 7345S Electrician position is not qualified to perform with the work of cable splicing. The 7308N Cable Splicer position is more appropriate to perform the needed duties.

Ref. # 328 - In order to provide on-going corrective and preventive maintenance to the Control - Communications - Data Acquisition and Operations of the Hetchy Project at Moccasin, the Electrical Division needs more supervision. There is a request to substitute a 7318S Electronic Maintenance Technician for a 7329S Electronic Maintenance Technician Supervisor. The present employee supervises 5 technicians, 2 mechanics and 2 powerhouse mechanics over 50 miles of Hetch Hetchy.

The supervisory span of control is too large for one person. To correct this, a substitution to a supervisory position is needed to provide adequate supervision.

3. Upgrade

Class	Ref. #	Count	Amount
7215S General Laborer Supervisor I	322	(1)	(\$29,935)
Total		(1)	(\$29,935)

Ref. # 322 - There is a request for an upgrade from a 7215S General Laborer Supervisor I to a 7259N Water and Power Maintenance Supervisor I. See Miscellaneous Salaries for explanation.

4. Premium Pay - There is a net increase of \$10,668 in premium pay for the Transit Power Line Supervisor I position and the Electric Line Worker in the Overhead Lines Division.

LINE-ITEM EXPLANATIONS

Department: HETCH HETCHY

Program: WATER SUPPLY AND POWER GENERATION

Object Object Title and Explanation of Change

4. Interim Salary Savings - \$15,353 is the total amount needed for FY 86-87 to account for the salary saved for the new positions for the current fiscal year.
5. Salary Savings - A (\$10,931) Salary Savings has been calculated at 5% for the current year based on the number of new positions.

Mayor's Comment

Substitution to 7308 Cable Splicer (Ref. #325) and new 7432 position not approved.

OVERTIME

1985-86 Budget	90% Request 1986-87	100% Request 1986-87	Mayor's Recommended
\$198,325	\$208,607	\$208,607	\$208,607

This request represents an increase of \$42,422 over FY 85-86 and reflects the current year rate of expenditure. The figure primarily includes funds for the maintenance of the new cable car drive system by Motive Power. Staff must be available to respond to and provide emergency services as required to adequately maintain a 24-hour, 7 day week operation of the Powerhouses and Control Centers.

Mayor's Comment

Approved as requested.

012

HOLIDAY PAY

1985-86 Budget	90% Request 1986-87	100% Request 1986-87	Mayor's Recommended
\$80,512	\$116,150	\$116,150	\$116,150

This request is an increase of \$35,638 over FY 85-86. The increase is for the Overhead Lines Division to support one (1) one Transit Line Supervisor and three (3) Transit Line Workers during the 12 holidays. These workers are needed to give line crew repair coverage if Muni experience overhead line outages during holidays.

Object Object Title and Explanation of Change

Mayor's Comment

Approved as requested.

013

EXTENDED WORK WEEK

1985-86 Budget	90% Request 1986-87	100% Request 1986-87	Mayor's Recommended
\$28,509	\$43,374	\$43,374	\$43,374

There is a request of \$43,374 for Project Operations for extended work week. These funds are for scheduling four (4) positions for each of the following three (3) classifications: 7364, 7365, and 7408. Scheduling requires a 6th day every 3rd week totalling 16.5 additional shifts for this year to staff Morcasin Powerhouse and Control Center. This is an increase of \$14,865 over FY 85-86.

Mayor's Comment

Approved as requested.

020

TEMPORARY SALARIES

1985-86 Budget	90% Request 1986-87	100% Request 1986-87	Mayor's Recommended
\$427,674	\$462,392	\$462,392	\$427,674

Temporary positions are an essential part of Hetch Hetchy's Project Operation Division. The positions include a variety of classes and are filled on "as needed" basis for seasonal work or to fill behind permanent employees who take vacation or sick leave. The amount requested would allow proper coverage of all watershed keeper and dam operator shifts needed during the year.

Mayor's Comment

Reduce to current year budget level.

060

FRINGE BENEFITS

1985-86 Budget	90% Request 1986-87	100% Request 1986-87	Mayor's Recommended
\$1,796,814	\$1,814,665	\$1,814,665	\$1,798,106

The \$17,864 increase for fringe benefits over the current year is due to the increase in personnel costs.

LINE ITEM EXPLANATIONS

Department: HETCH HETCHY
 Program: WATER SUPPLY AND POWER GENERATION

Object Object Title and Explanation of Change

Mayor's Comment

Reduction reflects reduction in Craft salaries.

002

CITY-WIDE OVERHEAD (COWCAP)

1985-86 Budget	90% Request 1986-87	100% Request 1986-87	Mayor's Recommended
\$110,190	\$160,904	\$160,904	\$160,904

Ordinance #152-80 approved April 18, 1980 requires departments funded by revenue other than General Fund revenues to include in their budget requests amounts to be transferred to the General Fund to support the estimated costs of services to be rendered and facilities to be provided by General Fund agencies. The amount requested is based on the percentage of the services performed by General Fund Departments for special fund departments. The cost of these services were determined in the "1985-86 Countywide Cost Allocation Plan (COWCAP)". The amount is as directed in the Mayor's budget instructions, adjusted to eliminate \$88,498 in COWCAP charges related to Financial Services which are budgeted in FY 86-87 as direct charges. It is estimated that 25% of Financial Services previous charges are unallocated by distributed FAMIS (the direct charge) and will continue to be recovered through COWCAP.

Mayor's Comment

Approved as requested.

101

PROFESSIONAL SERVICES

1985-86 Budget	90% Request 1986-87	100% Request 1986-87	Mayor's Recommended
\$115,000	\$250,000	\$250,000	\$200,000

For FY 86-87 there is a net increase of \$115,000 for professional services. This is due to: 1) the transfer of the services of the St. Conservation Corps from this line item to Other Current Services (see line item explanation for Other Current Services); and 2) the inclusion of \$40,000 for an aerial photo survey of the Hetchy land, 3) a \$100,000 contract for the design and implementation of a power forecasting computerized system. The FY 86-87 professional services requests are itemized below:

Object Object Title and Explanation of Change

Electric Rate Consultant Service - \$50,000: To fund the retention of outside consultants to assist the City in evaluating from time to time changes in PG&E's services. These services include charges for the wheeling of power and the supply of supplementary power to the Modesto and Turlock Irrigation Districts and customers and related rate matters.

Legal Services - \$50,000 - To fund the retention of necessary outside legal counsel to assist the City Attorney in contract negotiations and litigation involving Hetch Hetchy electric rates and water rights.

Video Tape Presentations - \$10,000 - This funding will be used by the department for consultant services to research and produce video tape presentations about special water and power system processes, facilities, and safety issues.

Aerial Survey of Hetch Hetchy - \$40,000 Funds are being requested for the production of aerial photocontour maps and photographs of the project from from two miles above the headwaters of Hetch Hetchy Reservoir, Lake Eleanor and Lake Lloyd along the Hetchy rights-of-ways down to Moccasin. The last aerial surveys were done thirty years ago and need updating. Contour maps are needed for the design of excavation and road-building projects.

Power Forecasting, Scheduling and Dispatching System - \$100,000 - \$100,000 is being requested to fund the retention of consultant services to design and implement a computerized power forecasting, scheduling and dispatching system. Hardware and software is necessary to optimize the sale of Hetch Hetchy power and to document and train city personnel in its use. Beginning in 1988, under the new sale of power contracts, there will be a need to forecast rates in a more accurate manner.

Mayor's Comment

Revised by \$50,000.

LINE-ITEM EXPLANATIONS

Department: WATER SUPPLYProgram: WATER SUPPLY AND POWER GENERATION

Object Object Title and Explanation of Change

106 DP/WP MAINTENANCE CONTRACTS

1985-86 Budget	90% Request 1986-87	100% Request 1986-87	Mayor's Recommended
\$6,808	\$7,080	\$7,080	\$7,080

There is an increase of \$272 in the DP/WP maintenance contracts for FY 86-87 due to a 4% inflation increase.

Mayor's Comment

Approved as requested.

109 OTHER CONTRACTUAL SERVICES

1985-86 Budget	90% Request 1986-87	100% Request 1986-87	Mayor's Recommended
\$248,145	\$227,687	\$222,687	\$222,687

For FY 86-87, there is a net decrease of \$25,458 over current year's budget for FY 86-87. This is due to a decrease of garage rent, an increase in pest control services and other contractual services, and a four (4) percent inflation rate increase over the current year's budget. Services under this category include office and other equipment maintenance, laundry services, scavenger services, copy machine rentals, other equipment rentals, and other contractual services.

Mayor's Comment

Approved as requested.

112 TRAVEL

1985-86 Budget	90% Request 1986-87	100% Request 1986-87	Mayor's Recommended
\$3,300	\$3,300	\$3,300	\$2,475

The FY 86-87 request for travel is the same as last fiscal year. Funds are for one or more employees to attend meetings and conventions outside of San Francisco for the purpose of exchanging ideas and comparing problem solving techniques in matters relating to energy conservation, power rates and sales, water rights and resources planning. Business and professional meetings to be attended:

Object Object Title and Explanation of Change

Organization

No. of
Person Location

- | | | |
|---|---|-----|
| 1. California Water Resources Association | 1 | TBA |
| 2. California Municipal Utilities Association | 1 | TBA |
| 3. American Public Power Association | 1 | TBA |
| 4. California Cooperative Snow Surveys | 1 | TBA |

Estimated Cost:

Transportation	\$1,500
Expenses	800
Subtotal	\$2,300

- | | | |
|--|---|-----|
| 5. Local Bay Area Colleges for instructions in Micro-circuit equipment function and repairs. | 2 | TBA |
|--|---|-----|

Cost:	\$1,000
TOTAL	\$3,300

Mayor's Comment

Reduce to 75% of current year budget level.

113 TRAINING

1985-86 Budget	90% Request 1986-87	100% Request 1986-87	Mayor's Recommended
\$15,000	\$22,775	\$22,775	\$22,775

There is an increase of \$7,775 in training for FY 86-87 to insure the professional growth and to improve productivity of the department's employees. One or more employees will be sent to the following:

Electro-Test Technical Schools - \$5,100

The following courses are required to properly train the technical staff of Project Operations. These individuals operate and maintain power transmission, line carrier, telephone, revenue metering and pipeline monitoring equipment. It is anticipated that there will be some problems requiring immediate attention for which factory vendor personnel will not be available. These delays in returning power generation equipment to service could cost the City as much as \$500,000/day in lost revenues.

LINE-ITEM EXPLANATIONS

Department: HETCH HETCHY

Program: WATER SUPPLY AND POWER GENERATION

Object Object Title and Explanation of Change

It is anticipated sending two persons to participate in each class. Tuition indicated is per person; additional expenses are estimated at \$100/day/person.

Basic Relay Protection Calibration 2 days \$300

Ground Fault Protection 1 day 150

Electric Apparatus Maintenance and Testing 4 days 700.

Electrical Construction and Maintenance (Overcurrent Protection and Distribution Systems) 2 days 500.

Clerical Support Training - \$750

These funds will allow each member of the Mocassin support staff to attend one seminar of their choice during the year with a maximum City contribution of \$125/employee. Attendance should improve skills, build morale and allow the employees to meet others from outside the City engaged in similar work. These factors are critical to smooth operation of office functions.

First Aid Training - \$500

These funds will qualify fifty (50) employees as Medic First Responders under the Tuolumne County medical response program. Training will be offered at Mocassin, and is a minimum acceptable level of first aid training considering the remoteness of most of the worksites from any level of medical assistance.

CPR Training - \$350

These funds provide Cardio-Pulmonary Resuscitation (CPR) training for up to 100 Hetch Hetchy employees in on-site classes taught through the Tuolumne County CPR Committee. The employees require certification equivalent to the American Red Cross Basic Life Support certificate; PUC Training does not offer this level of certification.

Object Object Title and Explanation of ChangeColumbia College - \$250

These funds will allow five (5) Watershed Keepers to attend one (1) class each at Columbia College, Columbia CA, to prepare for and obtain Water Treatment Certification. All watershed keepers are required to monitor chlorine treatment of domestic water.

Electric Power Research Institute - \$2,500

Tuition and related expenses for up to eight (8) staff members to attend bi-annual seminars on hydro-electric power production sponsored by the Electric Power Research Institute.

American Water Works Association - \$1,000

These funds provide meals and lodging for two (2) persons to attend the bi-annual meetings of the California-Nevada Section of the American Water Works Association. This is a national professional association, and its seminars provide the latest technical information in all phases of water distribution.

Blasting and Explosives Seminar - \$750

To provide funds to allow three persons to attend a blasting and explosives technology seminar, presented by Don Harris and Associates, in Murphys CA. This seminar is required to maintain the skill levels of the Hetch Hetchy personnel required to handle blasting materials.

Power System Planning, Coordination and Maintenance - \$775

Sponsored by General Electric, Westinghouse, UC Berkeley or others: To learn up-to-date techniques in generation planning, including methodologies used in energy and demand load forecasting, generation reliability, economics and optimal expansion planning. This is essential for the maximization of revenue production of the City.

Protective Relay Conference - \$725 sponsored by the Washington State University. It is a refresher course as well as a conference on the latest technology of protective relaying associated with electric power systems. Attendance of this conference is important because the reliability of the Hetch Hetchy Power system requires the understanding and effective application of the protective relaying systems and devices to

LINE - ITEM EXPLANATIONS

Department: HETCH HETCHYProgram: WATER SUPPLY AND POWER GENERATIONObject Object Title and Explanation of Change

isolate the equipment from potential damage.

Continuing Utility Education Courses and Workshops \$1,350, sponsored by the American Public Power Association. This continuing education is important because regular exposure to new ideas, procedures and methods of performing one's job encourages maximum efficiency and creativity.

Seminar on Testing and Repair of Hydrogenerator \$2,500 sponsored by National Electric Coil, the acknowledged leader in the specialized areas of maintenance and repair of rotating electrical machinery. This seminar provides practical knowledge and specialized skills peculiar to hydroelectric generator repair, rewinding, testing and coil manufacture. This seminar is critical because Hetch Hetchy owns a vast investment in hydrogenerators and failure of any one of them would result in a loss of revenue to City.

Vehicle Maintenance Conference \$775 sponsored by the University of Washington. The purpose is to learn the latest technique in automotive vehicle maintenance. This is important for improved operating efficiency which would result in energy conservation.

Protective Delay Maintenance Course \$1,300 sponsored by Multi-Ausp. Institute. The lecture course is specifically designed to familiarize students with the latest test techniques and test equipment. Attendance at this course is necessary because the relays must be effectively maintained in order to insure their reliability as protective devices.

Data Management Training - \$2,500

A data management training course will be developed to include such topics as computer analysis, the management and maintenance of financial records, and technical and practical applications of computer software.

Stress Management Training - \$350

This is a 7-1/2 hour class taught on-site by Neil Mill of Sierra Stress Management. Mr. Mill teaches regularly throughout Tuolumne County. His classes focus on physiological responses to stress, and how these responses can be controlled by the individual. This training is made available to all interested Project Operations employees.

Object Object Title and Explanation of ChangeWoodward Hydraulic Governor School - \$1,300

Training funds will be provided for employees to attend a tuition-free school sponsored by the Manufacturers of Woodward Hydraulic Governors in Stevenspoint, Wisconsin. The hydraulic governing systems at Holm, Kirkwood and Moccasin Powerhouse are 26, 18 and 17 years old respectively. The maintenance personnel have had no formal instructions in the operation and maintenance of the Woodward Hydraulic Governing Systems.

With the advent of the new rate structure and penalties to be forthcoming in 1988, it is important that the employees responsible for this equipment be properly trained. It is estimated that air fare, meals and lodging for five days will be approximately \$1,300.

120OTHER CURRENT SERVICES

1985-86 Budget	90% Request 1986-87	100% Request 1986-87	Mayor's Recommended
\$150,766	\$198,068	\$198,068	\$198,068

An increase of \$47,302 for FY 86/87 is requested for other current services. This is due to 1) the \$25,000 transfer of the services of the San Francisco Conservation Corps from Professional Services, 2) \$10,285 for moving costs of Hetch Hetchy's administrative office from Vermont St. to 1155 Market Street scheduled for January 1987, 3) \$1,800 increase in telephone services at the new location, 4) \$11,000 for maintenance costs of jointly-owned PG&E poles, 5) \$8,736 in the leasing of telephone systems at Moccasin, and 6) the addition of the 4% inflation rate.

Mayor's Comments:

Approval requested.

LINE - ITEM EXPLANATIONSDepartment: HETCH HETCHYProgram: WATER SUPPLY AND POWER GENERATIONObject Object Title and Explanation of Change130 MATERIALS AND SUPPLIES

1985-86 Budget	90% Request 1986-87	100% Request 1986-87	Mayor's Recommended
\$1,174,251	\$1,158,550	\$1,158,550	\$1,114,251

There is a net increase of \$44,299 due to 1) an increase of \$5,000 for the maintenance of the Cable Car Drive system, 2) a transfer of \$5,500 from Fuels and Lubricants to the Purchasing Department to supply the Motive Power division, and 3) \$250 for the purchase of training handouts, and 4) the addition of 4% over the current budget for inflation. Funds for Materials and Supplies include funds for electrical supplies, fuels and lubricants, vehicle parts and supplies, equipment maintenance supplies, building maintenance supplies, foodstuffs for Project Operations and painting and plumbing supplies, among others.

Mayor's Comment

Balanced to current budget level.

140 FIXED CHARGES

1985-86 Budget	90% Request 1986-87	100% Request 1986-87	Mayor's Recommended
\$920,300	\$1,011,200	\$1,011,200	\$1,011,200

There is an increase of \$82,900 in fixed charges for FY 86/87 due to increases in taxes paid to other municipalities fees, licenses and permits.

Payments to Other Governments - \$172,100

- 1) New Don Pedro Project - Fishery Study and other assessments \$ 20,000
- 2) Dam Inspection Fee \$ 1,500
- 3) Hydrography \$125,600
- 4) U.S. Forest Service \$ 25,000

Taxes - \$620,700

Object Object Title and Explanation of Change

Funds for taxes will provide payment to various entities such as Alameda County, San Mateo County, Stanislaus County, San Joaquin County, Tuolumne County, Santa-Carbena Irrigation District, Oakdale Irrigation District and the West Stanislaus Irrigation District.

Fees, Licenses, and Permits - \$208,900

- 1) Raker Act Fee \$ 30,000
- 2) Watershed Protection \$114,000
- 3) Maintenance of Roads & Trails \$ 64,800
- 4) U.S. Forest Service, Powerline Access Roads \$ 50
- 5) National Park Service, Right of Way Access Roads \$ 50

Mayor's Comment

Approve as requested.

144 MEMBERSHIP DUES

1985-86 Budget	90% Request 1986-87	100% Request 1986-87	Mayor's Recommended
\$15,515	\$15,515	\$16,435	\$16,435

For FY 86-87, there is an increase of \$920 for membership fees due to yearly increases to the following associations.

Associations Cost

American Public Power Assn.	\$6,792
California Municipal Utilities Assn.	8,373
California Water Resources Assn.	280
Utilities Telecommunication Council	535
Western California Joint Pole Assn.	50
Western Snow Conference	15
American Water Works Assn.	80
National Safety Council	160
San Francisco Committee on Corrosion	150
	\$16,435

LINE ITEM EXPLANATIONS

Department: HETCH HETCHY

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Mayor's Comment

Approved as requested.

146 RENTAL OF PROPERTY

1985-86 Budget	90% Request 1986-87	100% Request 1986-87	Mayor's Recommended
\$19,650	\$ 90,750	\$ 90,750	\$ 90,750

Rental of Property is increasing by \$71,100 in rental of property for FY 86-87. \$19,650 is for payment to PG&E for rental of space at substations E and J. \$18,600 is for rental of space at 100 McAllister Street for the Bureau of Energy Conservation, which was not budgeted for FY 85-86. \$52,500 is for the rental of new space at 1155 Market Street for Hetch Hetchy Administration.

Mayor's Comment

Approved as requested.

180 PURCHASE POWER FOR RESALE

1985-86 Budget	90% Request 1986-87	100% Request 1986-87	Mayor's Recommended
\$39,557,000	\$35,506,000	\$35,506,000	\$35,506,000

There is a decrease of \$4,051,000 in purchase of power for FY 86-87. The estimate is based on actual costs for purchase of power for FY 85-86 which did not meet last year's projections. Less power will be needed to be purchased from PG&E for FY 86-87.

Mayor's Comment

Approved as requested.

Object Object Title and Explanation of Change

181 TRANSMISSION DISTRIBUTION SERVICE CHARGE

1985-86 Budget	90% Request 1986-87	100% Request 1986-87	Mayor's Recommended
\$ 8,335,000	\$ 8,430,400	\$ 8,430,400	\$ 8,430,400

This request represents a \$95,400 increase over for FY 85-86. The requested amount is to provide payment under agreements with Pacific Gas and Electric Company for the use of its facilities in connection with the transmission and delivery of electric power to Hetch Hetchy's customers, including the municipal departments of the City and County of San Francisco and six (6) assigned industrial customers. The amount also includes payment of franchise tax associated with the sale of Hetch Hetchy power to certain assigned industrial customers.

Mayor's Comment

Approved as requested.

220 EQUIPMENT PURCHASE

1985-86 Budget	90% Request 1986-87	100% Request 1986-87	Mayor's Recommended
\$600,059	\$758,160	\$758,160	\$600,059

This request represents an increase of \$158,101 over FY 85-86. All equipment requested is itemized below. Please note that the "Z" designates new items and the "Y" designates replacement items.

32102Y Class 9 Autos (2) - \$14,000: Two Class 9 autos are to be used by Motive Power and to respond to emergency calls for 19 substations, 4 Gap Breaker stations, 8 Sectionalizing Switches and the Cable Car Drive System. This system supplies electrical power to the Municipal Railway. These cars will replace the two (2) existing vehicles which will be 8 years old this year. The average downtime has been 6% for repairs with average yearly maintenance cost of \$1,600 each.

32103Y Pickup, 1/2 ton (3) - \$30,000: Three 1/2 ton pickup truck will transport equipment and personnel for repair and maintenance work at various project sites at Mokasin. The current models are 18 years old and have an average mileage of 105,000 miles.

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Department: HETCH HETCHY

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Object Object Title and Explanation of Change

321427 DIN Typewriter (1) - \$1030: The typewriter will be for use at Moccasin by a Clerk Typist to type reports, memos, correspondence, etc. Presently, there is no typewriter at Field Operations. A typewriter must be borrowed from another section or the clerk typist must transport all work to another location to complete typing. The approximate life of a typewriter is five years.

322017 Magnetic & Cable Locator (2) - \$3,500: The Magnetic and Cable Locator will be used to locate underground duct lines and cables. With this tool, line crew can locate underground utilities prior to digging in an area. This will prevent damage to the Department's equipment and the equipment of other utilities. The City would be liable if it damaged other utilities lines.

322037 Rubber Hose, Glove & Blanket Tester (1) - \$25,000: The rubber hose, glove and blanket tester will be used to test safety equipment needed to work on high voltage trolley lines. Safety equipment must be tested at least once a year to prove its integrity. The tester will also be used to check for damage whenever damage is suspected. Presently, an arrangement must be made with Modesto Irrigation District to use its testing equipment, which often is not available. This item is not manufactured locally and cannot be rented/leased. If purchased, the tester will be available to other City departments to test safety equipment, e.g. Hetchy Project at Moccasin and the Department of Electricity.

322042 Blorope (1) - \$1,100: A blorope will be used by Overhead Lines to pull cables through empty underground feeder ducts in the manholes. At present, line crews must assemble push rods manually. This requires putting 3-foot sections of rods together until enough rods reach the next manhole which may be 300 feet away. By purchasing a blorope, the productivity of the line crews will be improved.

322057 Tap and Die Sets (2) - \$15,00: Two tap and die sets will be used to make repairs to salvage trolley hardware. This tool will allow shop personnel to salvage parts that would otherwise be thrown away. It will save the cost of replacing some damaged parts, thus increasing productivity and the life span of parts.

Object Object Title and Explanation of Change

32206Z Welding & Cutting Outfit (1) - \$600: One welding and cutting outfit will be used by the Overhead Division to cut off metal poles so they can be repaired or replaced. This tool would save standby time for a crew waiting for a welder from another department to be dispatched to the damaged location. The cutting outfit will allow crew to cut and remove the poles with a minimum delay, thus saving possible overtime costs.

32207Z Band Saw (1) - \$18,000: One band saw will be used to modify poles and other special hardware for Trolley system. The band saw will allow shop to make repairs to trolley pole that would cost on an average of \$5,000.00 to replace.

32208Z Reel Stands (8) - \$14,000: Eight reel stands needed by Overhead Lines allow short pieces of wire to be safely removed from wire reels. The reel stand will speed up repairs to trolley overhead lines by providing a safe and continuous access to the type of cable and wire most used for repair crews.

32209Y Storage Shelving (2) - \$30,000: The storage shelving at the Overhead Division will store and separate material prior to the crew loading material on truck to be used in the field. The shelving will replace existing wood shelving that has started to collapse due to age and use.

32210Y Roto - Bins (10) - \$10,000: Rotary bins will reduce required storage area for materials and supplies in Overhead Lines. The bins will provide easy access to large variety of parts. They will replace wood shelving that has deteriorated due to age and use.

32214Y Gas Engine Chain Saw (1) - \$650: A gas engine chain saw will be used to cut off wood trolley poles in Overhead Lines. The current model is beyond its life expectancy and cannot be repaired. The new unit features a chain break apparatus that improves safety and efficiency.

32215Y Air Compressor (1) - \$3,500: One air compressor will be used in the Tool Shop in Overhead Lines to provide compressed air for the air-powered tools and to clean parts. The present compressor is 29 years old and parts are no longer available for repairs.

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32250Y Storage Oscilloscope (1) - \$5,620: Motive Power is requesting funds for a field portable storage oscilloscope, which operates from either AC or DC power source. The storage feature permits viewing of signals after they have passed. The oscilloscope will be used for troubleshooting the numerous communication lines in the system. The present oscilloscope is 34 years old and obsolete compared to today's technology.

32251Y Battery Supply (1) - \$1,550: The battery supply kit will be used in conjunction with the Storage Oscilloscope. There are numerous locations throughout the system where AC power is not available.

32300Y 20-Ton Crane (1) - \$50,000: One 20-ton crane is needed to lift assorted items and dragline work at Moccasin (i.e., dredging of the lake's bottom). The present crane is 21 years old and out of service 26% of the time. Yearly repair cost is approximately \$5,300. The new model has hydraulic-operated outriggers which increases safety.

32301Y 1-Ton Flat Bed Pickup (2) - \$23,000: Two 1-ton pickup trucks are to be used by the Plumbing Shop and the road crews at Moccasin to transport personnel and equipment. The current pickups are 12 years old with mileage of 122,000 miles and 168,000 miles.

32302Y 1-Ton 3X3 Crew Cab (1) - 13,000: One 1-ton crew cab truck is to be used to transport personnel to various job sites at Moccasin. The present vehicle is 10 years old and has over 120,000 miles. It has a 10% down time with \$1,000 yearly repair cost.

32303Y Flatbed Truck (1) - \$20,000: One 2-ton flatbed truck is to transport materials for the Oakdale crew to work at various work sites. It is a 2-ton utility truck. The current model is 22 years old and has mileage of 119,000 miles. Parts are unobtainable and it has a 20% down time.

32304Y Road Grader (1) - \$145,000: One road grader will maintain all right-of-way and access roads at Hetch Hetchy and plow snow during the winter. The present road grader is 19 years old and has a down time of 17% with a \$4900 yearly maintenance cost. The roads must be graded when the ground is moist and snow must be removed or they may be closed.

Object Object Title and Explanation of Change

32305Y Vehicle Lift (1) - \$10,500: One vehicle lift will be used in the Machine Shop at Moccasin to lift vehicles. The present lift is 30 years old and does not conform to OSHA safety requirements.

32306Y Sewer Machine (1) - \$2,100: One sewer machine will be used by the Plumbing Shop at Moccasin to clear sewer stoppages. The current unit is 20 years old and parts are unobtainable. The requested machine has greater capacity for various size sewers, number of rods used, etc., thus providing a more cost efficient operation.

32307Y Computer Wheel Balance (1) - \$6,500: A computer wheel balance is needed by the Machine Shop at Moccasin to balance tires on approximately 56 vehicles. The current unit is over 20 years old and unsafe. It is not able to accurately balance radial tires. The new wheel balance has the capacity to balance all types of wheels in a safe, accurate and timely manner.

32308Y Trip Conversion Kits (6) - \$18,000: Six trip conversion kits are needed to provide overload and fault current protection at Kirkwood, Holm and Moccasin Powerhouses. Station service protection is now supplied by mechanical devices that are costly to maintain and adjust.

32309Y Free-Standing Double Oven (1) - \$2,760: One free-standing double oven will be used to prepare food at O'Shaughnessy Cottage No. 1. Two large ovens are needed to prepare and cook meals in the remote area of O'Shaughnessy Dam. One oven is beyond repair and is not adequate for the meal preparations that are required.

32310Y Electrical Range (8) - \$10,000: Eight electrical ranges will be used by employees staying in City-owned housing throughout Project Operations at Hetch Hetchy. Each year 8 out of 68 stoves-in-use in 68 cottages are replaced due to advanced age and deterioration.

32311Y Weedcutters (6) - \$2,400: Six weedcutters are needed by labor crews and summer watershed workers at Moccasin for weed control and fire guarding. The current models are old and have a down time of approximately 40 hours per year per machine. The new units are lighter, have greater power, and use heavier line for weed cutting operations. The replacement units would

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save approximately 160 hours of labor per year in cutting weeds by hand. The useful life of the units is approximately 5 years.

32312Y Refrigerator (1) - \$1,500: One refrigerator will be used at the Mocassin Powerhouse for storage of food and working materials that must be maintained at cool temperatures. The current model is 11 years old and beyond repair. Staff assigned to the Powerhouse work 12 hour shifts prohibiting any chance to get food elsewhere.

32313Y Commercial Refrigerator (1) - \$3,800: One commercial refrigerator will be used by the Early Intake Bunkhouse for the storage of food. The present commercial refrigerator is more than 20 years old and is beyond reasonable repair.

32314Y 5-Speed Woodworking Shaper (1) - \$4,600: A 5-speed woodworking shaper is needed to perform straight production cutting of assorted wood molding, base board, frame stock, trim and door work. The present tool is 15 years old and has become inadequate to meet the growing needs of woodworking. The new, larger machine would increase the work capacity and has a life expectancy of 20 years.

32315Y Compactor (1) - \$2,700: A compactor will be used by labor crews on various excavation projects at Mocassin. The present compactor is 10 years old and has a downtime of 20 days per year. The new compactor will provide efficient operations in excavating and backfilling jobs. The life expectancy is approximately 10 years.

32316Y Jackhammer (4) - \$4,800: Four jackhammers are needed by labor crews and line crews for excavations and drilling work at Mocassin. Current units are over twenty years old and parts are unavailable. New jackhammers will provide more efficient operations by having more reliable equipment.

32317Y Spot Welder (2) - \$3,000: Two pedestal-mounted spot welders are needed for welding and fabrication use in the Machine and Welding Shops at Mocassin. The present welder is 20 years old and parts are difficult to obtain. The new equipment, which has new automatic features, will save time in setting up and production.

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32318Y Cement Mixer (1) - \$3,250: One cement mixer will be used by labor crews and carpenters at Hetchy Project construction sites. Use of current mixers have been prohibited by the PUC Safety Officer based on OSHA requirements. A replacement unit must be purchased in order to continue normal operation.

32319Y Rotary Lawnmower (1) - \$800: One rotary lawnmower is needed to cut turf and weeded areas where the use of a reel mower is inadvisable. The current rotary mower is 23 years old and \$350 in this current year has been spent on repairs. The new lawnmower will have safety features, which are missing from the present model, and can perform under more adverse conditions than the current lawnmower.

32320Y Trash Pump (1) - \$1,350: One 2" trash pump will be used by maintenance forces at Hetch Hetchy to pump water. The current pumps are approximately 15 year old and require extensive maintenance to keep operational. Units are out of service between 45-50 days per year with yearly maintenance costs of approximately \$350 per unit.

32321Y Diaphragm Pump (1) - \$2,050: One diaphragm pump is to be used by labor crews and sewer plant operators at Hetch Hetchy to pump water and mud from empty holding tanks. The current pump is 15 years old. It requires two men to operate and must be towed from site to site by truck. The new model is lighter, requires-only one person to operate, and has a greater capacity.

32322Y Rigid Power Drive (1) - \$1,800: A rigid power drive will be used in the field by the Plumbing, Electrical, and Machine Shops to thread pipes and/or rods. The current power drive is 15 years old and beyond reasonable repair. The new unit is more powerful and requires less electricity to operate.

32323Y Portable Generator (2) - \$3,800: Two portable generators are needed by maintenance personnel at Hetch Hetchy on various job sites where electrical power is not available. Current generators are between 12 and 15 years old and do not have the proper wattage to run the larger power tools. They also do not conform to USOA standards for use on national forest lands.

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32326Z 225A DC Welder (1) - \$4,000: A 225 amp DC welder will be used by the Machine Shop at Hetch Hetchy for welding jobs in confined space. Without this OSHA approved welder, there are jobs that cannot be done. Its life expectancy is 10 years.

32327Z 15,000 lb. Fork Lift (1) - \$15,000: A 15,000 lb. forklift is needed at Moccasin to move all types of equipment and material on and off hard surfaced roads and yards. A fork lift is needed in order to improve safety conditions on-the-job. It would replace the use of a large crane which would be more economical and safer.

32328Z Mini-Van (1) - \$12,000: One mini-van will be used to transport household items and housekeeping personnel to cottages and dormitories to O'Shaughnessy Dam area, Mather Camp, and Early Intake. This vehicle is needed by the housekeeping staff to supply the needs of the facilities at O'Shaughnessy Dam, Mather Camp, Early Intake and Moccasin. Currently, the housekeeping staff is dependent upon truck drivers or other means of transportation, thus causing costly delays in time and resources.

32329Z Power Shear (1) - \$8,550: A power shear is needed to cut heavy sheet metal which is required at construction sites and the Machine Shop at Hetch Hetchy. This tool will save time and manpower by adding the capability of metal fabrication. The approximate life of the tool is 25 years.

32330Z 12-Passenger Van (1) - \$14,500: One 12-passenger van is needed at Moccasin to transport employees and other groups of people to different field locations. It will save time, maintenance, and fuel costs by using one large vehicle to transport groups instead of 2 or 3 vehicles, which is the present practice.

32331Z Airless Paint Sprayer (1) - \$4,600: One airless paint sprayer will be used in the Paint shop for various projects at Hetch Hetchy. At the present time, the paint shop utilizes an air-operated unit requiring an air compressor. The airless model runs on normal 110V AMP circuits or a power generator. It will allow for a one-man spray operation rather than a two-man job thus reducing labor costs and time. Unit life is approximately 12 years.

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32332Z Oscilloscope (1) - \$10,000: An electronic testing and measuring device that is used to service new high-speed electronic circuits is needed by the Electrical Shop at Hetch Hetchy. A new microwave and SCADA system have been installed between Moccasin Powerhouse and Warmerville Substation. The existing oscilloscopes are old and are not able to service these new systems. Also, a new computer system has been installed in the various Moccasin offices and a newer oscilloscope model is needed to service the computer.

32333Z Self-Propelled Reel Lawnmower (1) - \$1,200: A self-propelled reel lawnmower is needed to cut lawns in turf areas at Hetch Hetchy project. Presently, there is only one reel mower that has a down time of 17% and parts are almost unobtainable. Mowing constitutes 35% of the work schedule and an additional mower is needed to save time, rental fees, and to improve efficiency. The life expectancy of the unit is 5 years.

32334Z Capstan Hoist (1) - \$1,750: A capstan hoist is needed for the hoisting of equipment, such as transformers, poles, etc. It is used in easements and in tough spots on right-of-ways where trucks and equipment cannot reach. The hoist would allow operations to be done in a faster and more efficient manner.

32335Z Table Saw (1) - \$6,500: A table saw is needed to perform large capacity wood cutting jobs, such as ripping lumber and crosscutting lumber and plywood panels. A heavy duty table saw is the central piece of equipment to a wood shop. A versatile machine will update and supplement the sawmill operation which generates large quantities of material to be resawn. The existing machine is 22 years old and is 9 years over its life expectancy.

32336Z Pipe Threading Machine (1) - \$2,800: A pipe threading machine is needed by the Plumbing shop at Moccasin to fabricate all steel piping. There is no machine of this type available for use at the Plumbing shop. The current model in use is approximately 15 years old and must be used with hand dies. The new model will improve efficiency greatly.

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323377 Drill Sharpener (1) - \$1,000: A drill sharpener is needed to sharpen steel cutting precision drills at the Machine Shop at Moccasin. Currently, the sharpening of tools is done by hand, which can be inaccurate and time consuming. A precision drill sharpener will improve efficiency and save time.

323382 Radio Pagers (20) - \$9,000: Twenty radio pagers are needed to contact key personnel in the field at Hetch Hetchy. Currently, only five (5) handheld portable radios are being used to contact our twenty (20) crew members, and they are three to four times more expensive than radio pagers. The life expectancy of the pagers is five years.

323392 Portable Pipe Threader (1) - \$800: A portable pipe threader is needed by the watershed keepers at Hetch Hetchy. This is a hand tool that assists the watershed keepers run the gears at the O'Shaughnessy and Intake dams. Without this unit, the opening and closing of valves must be done by hand, which is an arduous task and takes up to four hours. The approximate life expectancy is 20 years.

323402 Chain Saw with Bracket (1) - \$750: A chain saw with bracket is needed for use on poles. Currently, to top trees and to cut poles, a hand saw or an unguarded chain saw is used. This can be time-consuming and hazardous.

323412 Washer & Dryer (1) - \$1,200: A washer and dryer is needed to launder linens at the Early Intake bunkhouse. Currently, all laundry is sent out once a week to a laundry in Sonoma, which is a 1 1/2 hour drive. It would save money and labor time to have a washer and dryer on the premises.

323422 Wood Sander (1) - \$1,600: A wood sander is needed for sanded finishes on assorted wood pieces and fabricated items of wood. It would reduce sanding time on many fabrication projects, thus keeping up with the growing demand for woodworking projects. The life expectancy of the wood sander is 15 years.

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323432 Water Blaster (1) - \$4,800: A water blaster is needed by maintenance crews to clear structures and equipment at Project Operations. By purchasing a water blaster, the cleaning of various equipment and structures would be accomplished in a more timely and efficient manner, resulting in a savings of approximately sixty man days per year. The life expectancy of this unit is 10 years.

323442 Disc Sander - Grinder (1) - \$2,000: A disc sander-grinder is needed at the new Machine and Fabrication Shop for the smoothing and shaping of metal and steel equipment. This item is faster and more accurate than other models. It would add to the efficiency of metal fabrication. Its life expectancy is 8 years.

323452 Stock Feeder - (1) - \$2,600: A stock feeder is needed at Moccasin to hold and feed wood through saws, jointers and shapers. These electric machines have become the standard for woodworking shops for safety and efficiency. Stock feeders reduce milling time along with being a safety asset in the shop. The approximate life expectancy is 15 years.

323462 Belt Sander - (1) - \$450: A belt sander would be used at Project Operations. The tool is a portable hand-held model that can be used in the shop or in the field to smooth and shape metal and steel equipment. Its portability is essential for fast, accurate jobs. The life expectancy of the unit is ten years.

323472 Woodworking Router (1) - \$500: A woodwork router would be used to make grooves in cabinet assembly work and to edge material with contour cuts. The unit is a heavy duty 3 horse power router that works on a plunge base to allow greater safety clearance. It is suitable for large cabinet jobs. Life expectancy is 7 years.

323482 Punch Press (1) - \$6,100: A punch press is requested by the Machine Shop at Project Operations. The tool is a portable unit that punches holes in steel and metal in a faster and more accurate manner than a drill. There is an increase in demand for metal design and fabrication which makes this unit indispensable. Its life expectancy is 15 years.

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32349Z Resaw Attachment (1) - \$900: A resaw attachment is used in woodcutting to guide wood through the bandsaw blade for fast, repetitive cutting and accurate hold. This unit would enable the shop to re-size large lumber quickly. Its life expectancy is 25 years.

32350Z Dump Cart (1) - \$600: A dump cart is needed in conjunction with motorized equipment in transporting tools, equipment, soil, etc. It will allow the gardeners to haul these items without damage to landscaped areas by not driving a pickup truck into the areas. Oftentimes equipment, tools, and supplies are some distance from the work sites and a method of transportation is essential. The life expectancy of the dump cart is 15 years.

32351Z Fiber Scope (1) - \$8,500: One fiber scope is being requested by Project Operations. This item is needed to inspect and photograph the Powerhouse equipment and other hard-to-reach areas for possible defects and deterioration. It is a long shaft equipped with a camera attachment that fits into and behind equipment that cannot be reached manually. By utilizing this tool, proper maintenance can easily be done. This will increase the life expectancy and lower the downtime of the equipment. Its life expectancy is 15 years.

32352Z Frame & Trim Saw (1) - \$700: A frame and trim saw would be used in woodworking that incorporates the saw, table and stand in a portable, rollaway unit. The continuing need to cut wood in the field would be met by this lightweight and convenient saw. It would save time and be more efficient. The life expectancy is 8 years.

32353Z Page Encoder (1) - \$9,000: A page encoder would be used in conjunction with the radio pagers to contact key personnel in the field at the Moccasin radio station. The encoder transmits the signal to the pagers.

32354Z Telephone System (1) - \$80,000: A new telephone system is being requested to replace leased equipment. The replacement includes the purchase and installation of telephones switching equipment and station equipment. Existing equipment is an AT&T Horizon System. Its customer service is below standard due to AT&T's cutting back of their service departments. The leased system costs \$1,400 a month or \$100,800 over six years.

Object Object Title and Explanation of Change

32355Z Transformers (6) - \$50,000: The transformers are to be used in the protection circuitries of hydroelectric generating units. The six existing neutral transformers are classified as PCB contaminated with levels greater than 550 ppm. Although the transformers present no immediate health hazard, it is the policy of the City to replace and dispose of any PCB contaminated equipment within its jurisdiction.

Mayor's Comments

Referred to current year budget level.

231O/P AND W/P EQUIPMENT

<u>1985-86</u> <u>Budget</u>	<u>90% Request</u> <u>1986-87</u>	<u>100% Request</u> <u>1986-87</u>	<u>Mayor's</u> <u>Recommended</u>
\$10,400	\$48,500	\$48,500	\$47,500

This request represents an increase of \$38,100 over FY 85-86. All equipment requested is itemized below.

32324Z IBM Computer (2) - \$18,000: One computer will provide word processing support for the development and updating of the Electrical Maintenance Manual and for electronic mail. The second computer is required for operation of the Acme Maintenance Management System. Currently, there is a PC network at Moccasin. However, only one terminal is available for word processing.

32325Z Compaq Computer (2) - \$22,000: One computer will compile the water resources data and spread sheets, joint pole data, and property and right-of-way records. The second computer will be available for system and software maintenance, research with dialog, and training and personnel records. They will be used at Moccasin.

32356Z Hard Disk with Interface Card (1) - \$8,500: Funds are being requested by Project Operations for a maintenance management system. This system will be used to monitor, support, and control the maintenance program, both in the field and in the shops. Hard disk back-up is essential to any computer database to prevent total loss of information in the event of power outage or computer failure.

LINE ITEM EXPLANATIONS

Department: HETCH HETCHY

Program: WATER SUPPLY AND POWER GENERATION

Object Object Title and Explanation of Change

Mayor's Comments

Maintenance management system approved; other requests denied.

301

REAL ESTATE

1985-86 Budget	90% Request 1986-87	100% Request 1986-87	Mayor's Recommended
\$17,500	\$17,500	\$17,500	\$17,500

Funds are to provide payment to the Real Estate Department for services rendered in connection with leasing Hetch Hetchy properties, condemnations, appraisals and miscellaneous realty matters.

Mayor's Comments

Approved as requested.

309

DEPARTMENT OF ELECTRICITY

1985-86 Budget	90% Request 1986-87	100% Request 1986-87	Mayor's Recommended
\$ 0	\$ 800	\$ 800	\$ 800

Funds are to provide payment to the Department of Electricity for radio repairs for the Motive Power division.

Mayor's Comments

Approved as requested.

311

PURCHASING - GENERAL OFFICE

1985-86 Budget	90% Request 1986-87	100% Request 1986-87	Mayor's Recommended
0	\$63,900	\$63,900	\$63,900

For FY 86-87, there is an increase of \$63,900 over the current fiscal year. The increase is due to the inclusion of a work order of \$63,900 for positions that are currently funded by a MUNI Capital project source. The funding source expires this year and in order to continue these position, work order operating funds must be budgeted in 1986-87.

Object Object Title and Explanation of Change

Mayor's Comments

Approved as requested.

315

WATER DEPARTMENT

1985-86 Budget	90% Request 1986-87	100% Request 1986-87	Mayor's Recommended
\$15,569	\$50,569	\$50,569	\$50,569

There is an increase of \$35,000 for automobile maintenance for the Overhead Lines Division for FY 86-87. This amount has been transferred from Object 109 Other Contractual Services.

Mayor's Comment

Approved as requested.

316

CENTRAL SHOP

1985-86 Budget	90% Request 1986-87	100% Request 1986-87	Mayor's Recommended
\$ 0	\$11,000	\$11,000	\$11,000

A total of \$11,000 has been added to the Central Shop; \$5,500 is for fuel for Motive Power and \$5,500 is for Overhead Lines Division for automotive maintenance.

Mayor's Comments

Approved as requested.

365

CAO-INSURANCE & RISK REDUCTION

1985-86 Budget	90% Request 1986-87	100% Request 1986-87	Mayor's Recommended
\$100,000	\$210,000	\$210,000	\$210,000

An increase of \$110,000 over the current year's budget is requested to fund property insurance coverage. Estimate was provided by the CAO's risk manager and is based on the current year's premium. Insurance coverage is for the damage to Hetch Hetchy's buildings, contents and rolling stock as a result of fire, vandalism or weather perils. It does not include earthquake insurance.

LINE-ITEM EXPLANATIONS

Department: HETCH HETCHY

Program: WATER SUPPLY AND POWER GENERATION

Object Object Title and Explanation of ChangeMayor's Comments

Approved as requested.

370

WORKERS COMPENSATION

1985-86 Budget	90% Request 1986-87	100% Request 1986-87	Mayor's Recommended
\$80,050	\$90,000	\$90,000	\$90,000

For FY 86-87 there is a \$10,000 increase in the cost of worker's compensation based on current rate of claims. Estimates were provided by the Retirement Department.

Mayor's comments

Approved as requested.

389

MISC. SERVICES OF OTHER DEPARTMENTS

1985-86 Budget	90% Request 1986-87	100% Request 1986-87	Mayor's Recommended
\$59,050	\$106,427	\$106,427	\$106,427

Due to the inclusion of a work order to Muni for \$47,377 for 2 positions and the transfer of \$800 to Electricity, there is an increase of \$46,577 for FY 86-87. The work order for Muni includes two storekeepers who control inventory for Overhead Maintenance.

Mayor's Comments

Approved as requested.

411

P.U.C.

1985-86 Budget	90% Request 1986-87	100% Request 1986-87	Mayor's Recommended
\$1,416,118	\$1,439,118	\$4,489,118	\$4,489,118

There is an increase of \$179,312 in Hetch Hetchy's share of the ROC's costs for services rendered in the area of finance, engineering, data processing, personnel, and other support services. The increase is determined by a detailed indirect cost allocation process.

Object Object Title and Explanation of ChangeMayor's Comments

Reduction reflects reduction in PUC Bureau budget.

420

CITY ATTORNEY

1985-86 Budget	90% Request 1986-87	100% Request 1986-87	Mayor's Recommended
\$ 0	\$50,000	\$50,000	\$50,000

There is an increase of \$50,000 because of a transfer of funds from the workorder object 302 to this revenue transfer object based on the Mayor's budget instructions. There is no change in the amount budgeted for City Attorney services.

Mayor's Comments

Approved as requested.

469

EQUITY TRANSFER

1985-86 Budget	90% Request 1986-87	100% Request 1986-87	Mayor's Recommended
\$50,000,000	\$50,000,000	\$50,000,000	\$50,000,000

The amount of equity transfer to the General Fund varies from year to year based on Hetchy's unappropriated fund balance.

Mayor's Comments

Approved as requested.

480

CONTRIBUTION TO B & I

1985-86 Budget	90% Request 1986-87	100% Request 1986-87	Mayor's Recommended
\$3,596,272	\$3,347,471	\$3,347,471	\$3,347,471

This amount, which is a decrease of \$248,801, covers the debt service requirement (principal and interest) of the 1961 Water Bond.

LINE - ITEM EXPLANATIONSDepartment: HETCH HETCHYProgram: WATER SUPPLY AND POWER GENERATIONObject Object Title and Explanation of ChangeMayor's Comments

Approved as requested.

(14.34)

Object Object Title and Explanation of Change

1676

1676

MBO-8UOGET REPORT 101-C

RUN NBR: 85/13/05

CITY AND COUNTY OF SAN FRANCISCO

DEPT: 35 MUNICIPAL RAILWAY

DATE: 05/09/86

FISCAL YEAR 1986-87

TIME: 02:57

DEPT PAGE: 1

M B O P E R F O R M A N C E O U O G E T

MSA: 91 PUBLIC WORKS, TRANSPORT & COMMERCE

DEPARTMENT: 35 MUNICIPAL RAILWAY

	1984-85 PYA	1985-06 CYO	1985-86 CYR	SIX MOS	MAYOR'S (UNSTANO)	MAYOR'S (STANO)	COST OF STAND	REAL INCREASE
DEPARTMENT EXPENDITURE SUMMARY:								
- - - - P R O G R A M S - - - -								
MUNI-OPERATIONS	102,109,269	106,779,122	107,000,953	52,260,164	106,627,490	107,035,121	1,207,631	373,463-
MUNI-EQUIPMENT MAINTENANCE	51,075,453	56,719,538	56,987,666	24,101,996	56,316,390	58,058,581	1,742,191	671,276-
MUNI-FACILITIES MAINTENANCE	15,340,134	18,235,062	18,165,985	6,297,262	19,549,501	20,113,005	564,224	1,303,596
MUNI-GENERAL MANAGEMENT	33,072,248	35,859,031	36,322,007	13,630,669	36,561,965	37,305,460	023,495	239,078
TOTAL DEPARTMENT	201,597,104	217,593,553	218,476,691	96,318,091	219,055,426	223,392,967	4,337,541	570,735
- - - - C A T E G O R I E S - - - -								
LABOR COSTS	149,796,893	158,912,069	158,833,020	77,259,229	159,096,869	162,000,755	3,711,886	263,849
CONTRACTUAL SERVICES	9,714,374	10,063,910	10,624,181	3,854,246	11,007,305	11,007,385	0	1,263,204
OTHER CURRENT EXPENDITURES	20,864,389	24,743,136	24,058,249	7,504,423	22,524,653	22,524,653	0	2,333,596-
EQUIPMENT/CAPITAL OUTLAY	3,897,345	3,914,116	3,914,116	3,820,343	3,832,976	3,832,976	0	81,140-
SERVICES OF OTHER DEPARTMENTS	17,324,103	19,960,322	20,247,125	3,079,050	21,713,543	22,339,190	625,655	1,466,410
TOTAL DEPARTMENT	201,597,104	217,593,553	218,476,691	96,318,091	219,055,426	223,392,967	4,337,541	570,735
DEPARTMENT REVENUE SUMMARY:								
GENERAL FUND UNALLOCATED	0	0	0	0	0	0	0	0
SPECIAL FUND REVENUES - CREDITED TO DEPT	107,852,074	107,749,967	107,749,967	53,050,612	120,835,000	120,035,000	0	13,005,033
TOTAL DEPARTMENT	107,852,074	107,749,967	107,749,967	53,050,612	120,835,000	120,035,000	0	13,005,033
DEPARTMENT CAPITAL EXPENDITURE SUMMARY:								
GENERAL FUND FM/CIP	0	0	50,233	0	0	0	0	50,233-
SPECIAL FUND FM/CIP	12,027,505	525,000	7,349,765	604,783	770,000	770,000	0	6,579,765-
DEPARTMENT EMPLOYMENT SUMMARY:								
AUTHORIZED POSITIONS:								
PERMANENT POSITIONS	3,551	3,549	3,549		3,530			19-
TOTAL 8UOGETED	3,551	3,549	3,549		3,530			19-
TOTAL DEPARTMENT	3,551	3,549	3,549		3,530			19-

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BPREP REPORT 7300

CITY & COUNTY OF SAN FRANCISCO
FISCAL YEAR 1986-87

PAGE: 18

RUN DATE: 05/09/86 TIME: 12:27

DEPT: 35 MUNICIPAL RAILWAY

DEPARTMENTAL REVENUES

MSA 91 PUBLIC WORKS, TRANSPORT & COMMERCE
DEPARTMENT 35 MUNICIPAL RAILWAY

SUB- OBJECT		F/Y 1904-85 ***** FISCAL YEAR 1985-86 *****		FISCAL YEAR 1986-87 *****		FISCAL YEAR 1986-87 *****		FISCAL YEAR 1986-87 *****	
TITLE		ACTUAL	ORIGINAL BUDGET	REVISED BUDGET	1ST 6 MOS. ACTUAL	MAYOR'S UNSTAN020.	MAYOR'S STAN020.	STAN020. INCREASE	UNSTAN0 VS. REVISED
FND GROUP/FUND 31001 MUNICIPAL RAILWAY OPERATING									
6023	WKS COMP OIS IND	20,219	0	0	0	0	0	0	0
6029	ST FND COST VAR.	0	0	0	500	0	0	0	0
6161	HTC ALLOCATED REVENUES	36,359,730	46,800,000	46,800,000	14,898,618	48,000,000	48,000,000	0	1,200,000
6163	OPERATING ASST	9,000,000	0	0	9,049,985	0	0	0	0
6164	CAPITAL SUBVENTIONS	4,115,650	4,100,000	4,100,000	0	3,800,000	3,800,000	0	300,000-
6551	RE IND GR COSTS	240,332	0	0	30,035	0	0	0	0
9101	PASSENGER FARES	31,664,729	54,814,967	54,814,967	16,218,197	66,900,000	66,900,000	0	12,085,033
9102	BAIT DISC TICKET	667,536	0	0	273,649	0	0	0	0
9103	FAST PASS	20,607,516	0	0	11,257,339	0	0	0	0
9104	SR CITY FAST PAS	512,972	0	0	224,527	0	0	0	0
9105	SCHOOL TICKETS	65	0	0	0	0	0	0	0
9106	SPECIAL TICKETS	100	0	0	0	0	0	0	0
9107	CHARTER BUSES	71,595	90,000	90,000	67,642	90,000	90,000	0	0
9108	ADVERTISING	2,180,197	1,500,000	1,500,000	741,213	1,500,000	1,500,000	0	0
9110	NON OPLN RENTS	205,907	30,000	30,000	7,738	30,000	30,000	0	0
9111	CONDUCTOR SHORT	172,424	0	0	154,165	0	0	0	0
9112	MISC REVENUES	336,007	275,000	275,000	171,713	275,000	275,000	0	0
9114	YOUTH COUPONS	37,309	0	0	29,857	0	0	0	0
9115	YOUTH PASSES	1,505,574	0	0	708,496	0	0	0	0
9116	PARATRANSIT REVENUE	51,151	140,000	140,000	1,428	240,000	240,000	0	100,000
9194	CABLE CAR BOOKLETS	14,181	0	0	15,510	0	0	0	0
T O T A L: FND GROUP/FUND 31001 107,852,074*107,749,967*107,749,967* 53,850,612*120,835,000*120,835,000*									
T O T A L: DEPARTMENT 35 107,852,074*107,749,967*107,749,967* 53,850,612*120,835,000*120,835,000*									
								0* 13,085,033*	
								0* 13,085,033*	

1678

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MBO-8UOGET REPORT 103-C

RUN NBR: 85/13/05

CITY AND COUNTY OF SAN FRANCISCO

DEPT: 35 MUNICIPAL RAILWAY

DATE: 05/09/86

FISCAL YEAR 1986-87

* PROGRAM LEVEL *

TIME: 02:57

DEPT PAGE: 2

MBO PROGRAM SUMMARY BY MAJOR CATEGORY

MSA : 91 PUBLIC WORKS, TRANSPORT & COMMERCE

DEPT : 35 MUNICIPAL RAILWAY

PROGRAM: 2325 MUNI-OPERATIONS

	1984-85 PYA	1985-86 CYO	1985-86 CYR	SIX MOS	MAYOR'S (UNSTAND)	MAYOR'S (STAND)	COST OF STAND	REAL INCREASE
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PROGRAM REVENUE SUMMARY:

GENERAL FUND UNALLOCATED	0	0	0	0	0	0	0	0
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PROGRAM EXPENDITURE SUMMARY:

LABOR COSTS	101,194,918	105,478,689	105,454,413	51,790,650	105,021,540	106,229,179	1,207,631	432,865-
CONTRACTUAL SERVICES	430,726	458,665	694,822	291,114	734,708	734,708	0	39,966
OTHER CURRENT EXPENDITURES	326,261	660,000	660,000	206,400	660,000	660,000	0	0
EQUIPMENT/CAPITAL OUTLAY	0	3,768	3,768	0	3,154	3,154	0	614-
SERVICES OF OTHER DEPARTMENTS	157,364	178,000	187,950	0	208,000	208,000	0	20,050
TOTAL PROGRAM	102,109,269	106,779,122	107,000,953	52,208,164	106,627,490	107,835,121	1,207,631	373,463-

PROGRAM EMPLOYMENT SUMMARY:

AUTHORIZED POSITIONS:								
PERMANENT POSITIONS	2,318	2,310	2,310		2,305			5-
TOTAL 8UOGETED	2,318	2,310	2,310		2,305			5-
TOTAL PROGRAM	2,318	2,310	2,310		2,305			5-

1679

1679

HBO-BUDGET REPORT 103-C

RUN NBR: 85/13/05

CITY AND COUNTY OF SAN FRANCISCO

DEPT: 35 MUNICIPAL RAILWAY

DATE: 05/09/86

FISCAL YEAR 1986-87

* PROGRAM LEVEL *

TIME: 02:57

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H B O P E R F O R M A N C E B U O G E T

HSA I 9I PUBLIC WORKS, TRANSPORT & COMMERCE
 DEPT I 35 MUNICIPAL RAILWAY
 PROGRAM: 2325 MUNI-OPERATIONS

-PROGRAM GOAL: TO ASSURE SAFE, DEPENDABLE, EFFICIENT
 AND COST EFFECTIVE TRANSPORTATION TO
 MUNI PATRONS BY PROVIDING ADEQUATE
 SUPPORT AND DIRECTION TO FIELD OPERATION
 FIELD SUPPORT, TRAINING AND SAFETY AND
 THE SCHEDULES AND TRAFFIC PROGRAM.

TYPE T	1984-85 PYA	1985-86 CYR	SIX MOS	LOW BUDGET	HIGH BUDGET	MAYOR'S RECOMM.
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OBJECTIVE:

PIA TO MINIMIZE AVG NO. OF WEEKLY HRS
 MISSED DUE TO LACK OF OPERATOR: HRS
 NOT TO EXCEED

MEASURES:

10 D MOTOR COACH HOURS	.00	.00	.	.00	.00	
15 D TROLLEY COACH HOURS	.00	.00	.	.00	.00	
25 D CABLE CAR HOURS	.00	.00	.	.00	.00	

OBJECTIVE:

PIB TO PROVIDE APPROPRIATE TRAINING TO
 OPERATORS ACCORDING TO ESTABLISHED
 SCHEDULE

MEASURES:

10 - NEW OPERATOR TRAINING	.00 %	.00 %	.	.00 %	.00 %	
15 - NEW OPERATOR REFRESHER	.00 %	.00 %	.	.00 %	.00 %	
25 - ACCIDENT RETRAINING 1 DAY	.00 %	.00 %	.	.00 %	.00 %	
30 - ACCIDENT RETRAINING 20 DAY	.00 %	.00 %	.	.00 %	.00 %	

OBJECTIVE:

PIC TO REDUCE UNSCHEDULED OVERTIME FROM
 1000 HOURS TO 500 HOURS PER WEEK BY
 THE END OF THE FISCAL YEAR.

MEASURES:

10 D AVG # UNSCHED O/T HRS PER WEEK	3,633			3,633		
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OBJECTIVE:

PIB TO REDUCE OPERATIONS COSTS BY
 MONITORING AND CONTROLLING THE AVERAGE
 NUMBER OF EXTRABOARD PAY HOURS NOT
 USED PER WEEK (GUARANTEE PAY HOURS)
 FOR BOTH PART TIME AND FULL TIME.

MBO-BUDGET REPORT ID3-C

RUN NBR: 85/I3/D5

CITY AND COUNTY OF SAN FRANCISCO

DEPT: 35 MUNICIPAL RAILWAY

DATE: 05/09/86

FISCAL YEAR 1906-07

* PROGRAM LEVEL *

TIME: 02:57

DEPT PAGE: 4

M B O P E R F O R M A N C E B U D G E T

MSA : 91 PUBLIC WORKS, TRANSPORT & COMMERCE
DEPT : 35 MUNICIPAL RAILWAY
PROGRAM: 2325 MUNI-OPERATIONS

TYPE T	1904-85 PYA	1985-06 CYR	SIX MOS	LOW BUDGET	HIGH BUDGET	MAYOR'S RECOMM.
--------	----------------	----------------	------------	---------------	----------------	--------------------

MEASURES:

20 D AVG * GUARANTEE PAY HRS/WEEK-FT

21 D AVG * GUARANTEE PAY HRS/WEEK-PT

OBJECTIVE:

PIE TO REDUCE OPERATOR HEALTH RELATED
ADSENTEEISM.

MEASURES:

30 D AVG % OF HEALTH RELATED ABSENCES-FT

OBJECTIVE:

PIG TO STANDARDIZE OPERATOR DISCIPLINARY
PROCEDURES.

MEASURES:

10 I STANDARD GUIDE FOR DISCIPLINE COMP

OBJECTIVE:

PIH TO MONITOR THE AMOUNT OF FALLBACK
TIME PER OPERATOR PER DAY, INCREASING
THE PERCENTAGE RECEIVING 12 MINUTES
PER TRIP.

MEASURES:

30 I % OPS REC 12 MIN FALLBACK/DAILY TRIP

OBJECTIVE:

PII TO OPTIMIZE THE NUMBER OF DRIVING
DRIVERS BOTH PART TIME AND FULL TIME
(SEASONALLY ADJUSTED).

MEASURES:

30 I AVG % OF OPT DRIVING DRIVERS

OBJECTIVE:

PIK TO OBTAIN OPERATOR INPUT/COOPERATION
THROUGH CONFERENCING.

1681

1681

MBO-BUDGET REPORT 103-C

RUN NBR: 05/13/05

CITY AND COUNTY OF SAN FRANCISCO

DEPT: 35 MUNICIPAL RAILWAY

DATE: 05/09/86

FISCAL YEAR 1986-87

* PROGRAM LEVEL *

TIME: 02:57

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MBO PERFORMANCE BUDGET

HSA 1 91 PUBLIC WORKS, TRANSPORT & COMMERCE
 DEPT 1 35 MUNICIPAL RAILWAY
 PROGRAM: 2325 MUNI-OPERATIONS

TYPE T
 OBJ/MEAS O

1904-85
 PYA

1985-86
 CYR

SIX
 MOS

LOW
 BUDGET

HIGH
 BUDGET

MAYOR'S
 RECOMM.

MEASURES:

30 I % OP/AGENT CONF COMP

OBJECTIVE:

PIL TO MAINTAIN 85% OF TRIPS ARRIVING
 WITHIN +1/-3 MINUTES OF SCHEDULE,
 IMPROVING "ON-TIME" PERFORMANCE, WHILE
 REDUCING "BOUNCING".

MEASURES:

30 I % TRIPS ARRIVING W/IN +1/-3 MIN SCHED

OBJECTIVE:

PIN TO PROVIDE IMPROVED STREET SUPERVISION.

MEASURES:

10 D # HOURS OF STREET SUPERVISOR OVERTIME
 11 M VEHICLE CITATIONS FOR BUS ZONE VIOL
 32 I % OP/AGENT CONF COMP

OBJECTIVE:

PIN TO IMPROVE METRO CAPACITY BY REDUCING
 TURNAROUND TIME AT EMBARCADEO AND
 MAXIMIZING THE NUMBER OF MULTIPLE CAR
 TRAINS.

MEASURES:

20 I % TRAINS TURNED IN 3 MINUTES-AM PEAK
 21 I % TRAINS TURNED IN 3 MINUTES-PM PEAK

.00 %
 .00 %

100.00 %
 100.00 %

100.00 %
 100.00 %

.00 %
 .00 %

OBJECTIVE:

P10 TO REDUCE ACCIDENTS AND PROVIDE
 SPECIALIZED SAFETY TRAINING SUPPORT
 ACTIVITIES.

MEASURES:

10 D ACCIDENTS/MILLION MILES-SYSTEM
 11 D ACCIDENTS/MILLION MILES-LRV
 12 D ACCIDENTS/MILLION MILES-MOTOR COACH
 13 D ACCIDENTS/MILLION MILES-TROLLEY COACH
 14 D ACCIDENTS/MILLION MILES-CABLE CAR
 16 I CONVEN MIRROR TESTS-WOODS/KIRK (BUSES)

525

525

MBO-BUDGET REPORT 103-C

RUN NBR: 85/13/DS

CITY AND COUNTY OF SAN FRANCISCO

DEPT: 35 MUNICIPAL RAILWAY

DATE: DS/09/86

FISCAL YEAR 1986-87

* PROGRAM LEVEL *

TIME: D2:S7

DEPT PAGE: 6

M B O P E R F O R M A N C E B U D G E T

MSA : 91 PUBLIC WORKS, TRANSPORT & COMMERCE
 DEPT : 35 MUNICIPAL RAILWAY
 PROGRAM: 232S MUNI-OPERATIONS

TYPE T	1984-85 PYA	1985-86 CYR	SIX MOS	LOW BUDGET	HIGH BUDGET	MAYOR'S RECOMM.
OBJ/MEAS O						

OBJECTIVE:

PIQ TO TRAIN ALL NEW AND REQUALIFIED
 OPERATORS USING STANDARDIZED TRAINING
 PROGRAMS APPROPRIATE FOR EACH MODE.

MEASURES:

10 I	# NEW OPERATORS TRAINED	.	127	.	.	.
11 I	# LINE TRAINERS TRAINED	.	.	.	.	.
12 I	# NEW OPERATORS CROSS-TRAINED ON GSU	.	700	.	.	.

OBJECTIVE:

PIQ TO PROVIDE A REFRESHER COURSE FOR NEW
 OPERATORS ON A REGULARLY SCHEDULED
 BASIS.

MEASURES:

10 I	# NEW OPS COMP NEW OP REFRESHER TRAIN	.	106	.	.	.
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OBJECTIVE:

PIR TO PROVIDE RETRAINING FOR OPERATORS
 WHO HAVE EXCEEDED ACCIDENT STANDARDS.

MEASURES:

10 I	# OPS COMP 1-DAY ACCIDENT RETRAINING	.	.	.	.	.
11 I	# OPS COMP 2-DAY ACCIDENT RETRAINING	.	96	.	.	.
12 I	# PERFORMANCE RIDE EVALS	.	1,025	.	.	.

OBJECTIVE:

PIS TO PROVIDE RECOGNITION FOR OPERATORS
 WITH GOOD SAFETY RECORDS.

MEASURES:

10 I	SAFETY RODEOS HELD	3	3	.	.	.
11 I	SAFE DRIVER AWARDS-CRITERIA EST	.	.	.	.	.
12 I	SAFE DRIVER AWARDS-PROGRAM EST	.	1	.	.	.
13 I	DIV SAFETY COMP-CRITERIA EST	.	1	.	.	.
14 I	DIV SAFETY COMP-PROGRAM EST	.	1	.	.	.
15 I	SAFETY AWARD PATCHES DIST AS EARNED	439	.	.	.	.

OBJECTIVE:

PIT TO PROVIDE A REFRESHER COURSE FOR ALL
 OPERATORS EVERY THREE YEARS.

BPRP REPORT 7310

CITY & COUNTY OF SAN FRANCISCO
FISCAL YEAR 1986-87

PAGE: 1

RUN DATE: 05/09/86 TIME: 12:27

DEPT: 35 MUNICIPAL RAILWAY

DEPARTMENTAL EXPENDITURES
BY CATEGORY AND OBJECT OF EXPENDITUREMISA 91 PUBLIC WORKS, TRANSPORT & COMMERCE
DEPARTMENT 35 MUNICIPAL RAILWAY
PROGRAM 2325 MUNI-OPERATIONS

F/Y 1904-05 ***** FISCAL YEAR 1985-86 *****		FISCAL YEAR 1986-87 *****		FISCAL YEAR 1986-87 *****		FISCAL YEAR 1986-87 *****		FISCAL YEAR 1986-87 *****	
OBJECT	TITLE	ACTUAL	ORIGINAL BUDGET	REVISED BUDGET	1ST 6 MOS. ACTUAL	MAYOR'S UNSTAN020.	MAYOR'S STAND20.	COST OF UNSTAN0 VS. STANOZN.	REVISED
FNO GROUP/UNO 31001 MUNICIPAL RAILWAY OPERATING									
INDEX CODE 560664 MUNI-OPERATIONS									
PROJ/PK PHASE 00000 UNASSIGNED TITLE									
CATEGORY 06 LABOR COSTS									
001	PERMANENT SALARIES-MISCELLAN	11,046,369	12,276,293	12,273,489	6,343,109	12,313,708	13,246,436	932,728	40,219
003	PERMANENT SALARIES-CRAFT	121,411	0	0	0	0	0	0	0
009	PERMANENT SALARIES-PLATFORM	64,993,791	68,315,382	68,293,910	32,871,857	67,890,781	67,890,781	0	403,129-
010	OVERTIME	524,212	354,156	354,156	144,531	354,156	373,634	19,478	0
012	HOLIDAY PAY	235,115	366,002	366,002	179,547	366,002	386,132	20,130	0
020	TEMPORARY SALARIES	49,792	22,963	22,963	16,976	22,963	24,690	1,727	0
060	MANDATORY FRINGE BENEFITS	19,299,228	19,443,893	19,443,893	9,884,630	19,373,938	19,607,506	233,568	69,955-
070	OTHER FRINGE BENEFITS	4,125,000	4,700,000	4,700,000	2,350,000	4,700,000	4,700,000	0	0
TOTAL CATEGORY 06		101,194,918*	105,478,689*	105,454,413*	51,790,650*	105,021,548*	106,229,179*	1,207,631*	432,865-
CATEGORY 10 CONTRACTUAL SERVICES									
100	PROFESSIONAL SERVICES	126,242	115,500	172,157	44,596	115,500	115,500	0	56,657-
109	OTHER CONTRACTUAL SERVICES	37,619	39,353	51,353	14,238	39,353	39,353	0	12,000-
111	USE OF EMPLOYEE CARS	84	300	300	30	300	300	0	0
112	TRAVEL	1,722	1,655	1,655	861	1,241	1,241	0	414-
113	TRAINING	835	4,000	4,000	330	4,000	4,000	0	0
120	OTHER SERVICES	244,274	202,094	449,594	224,968	552,594	552,594	0	103,000
146	RENTAL OF PROPERTY	19,950	15,763	15,763	6,083	21,800	21,800	0	6,037
TOTAL CATEGORY 10		430,726*	458,665*	694,822*	291,114*	734,788*	734,788*	0*	39,966*
CATEGORY 12 OTHER CURRENT EXPENDITURES									
130	MATERIALS AND SUPPLIES	326,261	660,000	660,000	206,400	660,000	660,000	0	0
TOTAL CATEGORY 12		326,261*	660,000*	660,000*	206,400*	660,000*	660,000*	0*	0*
CATEGORY 24 EQUIPMENT									
220	EQUIPMENT PURCHASE	0	3,368	3,368	0	2,829	2,829	0	539-
231	EQUIPMENT LEASE/PURCHASE	0	400	400	0	325	325	0	75-
TOTAL CATEGORY 24		0*	3,768*	3,768*	0*	3,154*	3,154*	0*	614-
CATEGORY 30 SERVICES OF OTHER DEPTS									
311	PURCHASING-GEN OFC	659	0	0	0	0	0	0	0
312	CIVIL SERVICE	15,000	0	9,950	0	0	0	0	9,950-
365	CAD-INSURANCE AND RISK REDUC	83,420	85,000	85,000	0	115,000	115,000	0	30,000
389	MISC DEPARTMENTS	58,285	93,000	93,000	0	93,000	93,000	0	0

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BPREP REPORT 7310

CITY & COUNTY OF SAN FRANCISCO
FISCAL YEAR 1986-07

PAGE: 2

RUN DATE: 05/09/86 TIME: 12:27

DEPT: 35 MUNICIPAL RAILWAY

D E P A R T M E N T A L E X P E N D I T U R E S
BY CATEGORY AND OBJECT OF EXPENDITUREMSA
DEPARTMENT
PROGRAM
91 PUBLIC WORKS, TRANSPORT & COMMERCE
35 MUNICIPAL RAILWAY
2325 MUNI-OPERATIONS

F/Y 1984-85 ***** FISCAL YEAR 1985-86 ***** FISCAL YEAR 1986-87 *****

OBJECT	TITLE	ACTUAL	ORIGINAL BUDGET	REVISED BUDGET	1ST 6 MOS. ACTUAL	MAYOR'S UNSTANDZD.	MAYOR'S STANDZD.	COST OF UNSTAND VS. STANDZD.	REVISED
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FNO GROUP/FUNO 31001 MUNICIPAL RAILWAY OPERATING
INDEX CODE 560664 MUNI-OPERATIONS
PROJ/WK PHASE 00000 UNASSIGNED TITLE

CATEGORY 30 SERVICES OF OTHER DEPTS

T O T A L: CATEGORY	30	157,364*	178,000*	187,950*	0*	200,000*	200,000*	0*	20,050*
T O T A L: PROJ/WK PHASE	00000	102,109,269*	106,779,122*	107,000,953*	52,200,164*	106,627,490*	107,035,121*	1,207,631*	373,463-
T O T A L: INDEX CODE	560664	102,109,269*	106,779,122*	107,000,953*	52,200,164*	106,627,490*	107,035,121*	1,207,631*	373,463-
T O T A L: FNO GROUP/FUNO	31001	102,109,269*	106,779,122*	107,000,953*	52,200,164*	106,627,490*	107,035,121*	1,207,631*	373,463-
T O T A L: PROGRAM	2325	102,109,269*	106,779,122*	107,000,953*	52,200,164*	106,627,490*	107,035,121*	1,207,631*	373,463-

BPREP REPORT 7330

CITY & COUNTY OF SAN FRANCISCO
FISCAL YEAR 1986-87

PAGE: 1

RUN DATE: 05/09/86 TIME: 12:27

DEPT: 35 MUNICIPAL RAILWAY

PERSONNEL DETAIL

MSA 91 PUBLIC WORKS, TRANSPORT & COMMERCE
DEPARTMENT 35 MUNICIPAL RAILWAY
PROGRAM 2325 MUNI-OPERATIONS

CLASS. NO.	STBZO. RATE	F/Y 1904-85 * FISCAL YEAR 1985-86 *		***** FISCAL YEAR 1986-87 *****		COST OF UNSTANO. VS STANOZN.	REVISIO
		- ACTUAL - NO. POSNS.	--- REVISED BUDGET --- NO. POSNS.	MAYOR'S RECOMMENDED UNSTO20.	STO20.		

FND GROUP/FUNO 31001 MUNICIPAL RAILWAY OPERATING
INDEX CODE 560664 MUNI-OPERATIONS
PROJ/HK PHASE 00000 UNASSIGNED TITLE

OBJECT 001 PERM SALARIES-MISC

A737 A TRAINING MEDIA SPE 0000 0000	0	1	28,945	0	0	0	28,945-
1404 A CLERK..... 061700745	7	7	128,620	7	133,528	141,304	7,776 4,908
1424 A CLERK TYPIST..... 064100773	3	4	76,314	4	77,203	81,639	4,436 889
1424 B CLERK TYPIST..... 064100773	1	0	0	0	0	0	0
1426 A SENIOR CLERK TYPIST 070400050	6	6	123,517	6	123,517	130,746	7,229 0
1444 A SECRETARY I..... 066000807	9	9	178,992	9	179,883	190,506	10,623 891
1446 A SECRETARY II..... 077300934	2	3	64,935	3	72,662	76,946	4,284 7,727
1528 A ADMINISTRATIVE SEC 0000 0000	1	0	0	0	0	0	0
1773 A MEDIA TRAINING SPE 116301407	0	0	0	1	30,354	31,824	1,470 30,354
1804 A STATISTICIAN..... 103201249	1	1	30,354	1	30,354	32,599	2,245 0
1806 A SENIOR STATISTICIA 122081477	1	1	32,626	1	32,626	35,046	2,420 0
1823 A SENIOR ADMINISTRAT 140101698	1	1	34,071	1	37,480	40,279	2,799 3,409
1842 A MANAGEMENT ASSISTA 105201273	1	1	30,927	1	30,927	33,224	2,297 0
1844 A SENIOR MANAGEMENT 124301506	1	1	33,241	1	33,241	35,732	2,491 0
3537 A TECH INSTRUCT ASST 092001114	1	0	0	0	0	0	0
7454 A TRAFFIC SIGNAL OPE 069400830	3	3	59,351	3	59,351	65,615	6,264 0
9131 A STATION AGENT- MUN 093401131	20	20	543,921	19	516,060	560,138	44,078 27,861-
9131 B STATION AGENT- MUN 093401131	45	45	1,262,097	45	1,262,097	1,369,895	107,798 0
9139 A TRANSIT SUPERVISOR 129801573	135	111	4,149,610	107	4,019,729	4,321,964	302,235 129,881-
9139 B TRANSIT SUPERVISOR 129801573	79	103	4,116,418	103	4,116,418	4,425,922	309,504 0
9140 A TRANSIT MANAGER I. 146301773	27	27	1,162,754	27	1,162,754	1,249,431	86,677 0
9141 A TRANSIT MANAGER II 165002004	15	15	728,786	15	728,973	784,566	55,593 187
9142 A TRANSIT MANAGER II 186202264	3	3	162,120	3	162,120	174,448	12,328 0
9173 A SYSTEMS SAFETY INS 150601827	1	1	45,831	1	45,831	47,684	1,853 0
9191 A DEPUTY GEN MANAGER 230902006	1	1	68,693	1	68,693	73,234	4,541 0
99932A SALARY SAVINGS 0000 0000	0	0	785,830-	0	610,093-	656,306-	46,213- 175,737
99952A POSITIONS NOT OETA 0000 0000	0	0	2,804-	0	0	0	2,804

TOTAL: OBJECT

001

364*

364* 12,273,489*

359* 12,313,708*

13,246,436*

932,728*

40,219*

OBJECT 003 PERM SALARIES-CRAFT

7409 A ELECTRICAL TRANSIT 104701267	0	8-	224,390-	0	0	0	224,390
7409 B ELECTRICAL TRANSIT 104701267	8	8	224,390	0	0	0	224,390-

TOTAL: OBJECT

003

8*

0*

0*

0*

0*

0*

0*

0*

OBJECT 004 PERM SALARIES-PLAT

9163 A TRANSIT OPERATOR.. 1350H1400	1,946	1,946	64,761,700	1,946	64,231,239	64,231,239	530,461-
9163 C TRANSIT OPERATOR.. 1350H1400	0	0	3,490,142	0	3,490,142	3,490,142	0
9163 D TRANSIT OPERATOR.. 1350H1400	0	0	263,540	0	169,400	169,400	94,140-

1686

1686

BPREP REPORT 7330

CITY & COUNTY OF SAN FRANCISCO
FISCAL YEAR 1986-B7

PAGE: 2

RUN DATE: 05/09/86 TIME: 12:27

DEPT: 35 MUNICIPAL RAILWAY

P E R S O N N E L O E T A I L

MSA
DEPARTMENT 91 PUBLIC WORKS, TRANSPORT & COMMERCE
PROGRAM 35 MUNICIPAL RAILWAY
2325 MUNI-OPERATIONS

CLASS. NO.	STOZO. RATE	F/Y 1984-B5 * FISCAL YEAR 1985-86 *		FISCAL YEAR 1986-87 *****		FISCAL YEAR 1986-87 *****		COST OF UNSTAND. VS	
		- ACTUAL - NO. POSNS.	--- REVISED BUDGET --- NO. POSNS.	AMOUNT	NO. POSNS.	UNSTOZO.	STOZO.	STANDZN.	REVISED
FNO GROUP/FUNO 31001 MUNICIPAL RAILWAY OPERATING									
INDEX CODE 560664 MUNI-OPERATIONS									
PROJ/WK PHASE 00000 UNASSIGNED TITLE									
OBJECT 004 PERM SALARIES-PLAT									
99952A POSITIONS NOT OETA 0000 0000		0	0	221,472-	0	0	0	0	221,472
T O T A L: OBJECT 004		1,946*	1,946*	60,293,910*	1,946*	67,890,781*	67,890,781*	0*	603,129-
OBJECT 010 OVERTIME									
99942A PREMIUM PAY (MISCE 1055B1055		0	0	354,156	0	354,156	373,634	19,478	0
T O T A L: OBJECT 010		0*	0*	354,156*	0*	354,156*	373,634*	19,478*	0*
OBJECT 012 HOLIDAY PAY									
99942A PREMIUM PAY (MISCE 1055B1055		0	0	366,002	0	366,002	386,132	20,130	0
T O T A L: OBJECT 012		0*	0*	366,002*	0*	366,002*	386,132*	20,130*	0*
OBJECT 020 TEMPORARY SALARIES									
9139 0 TRANSIT SUPERVISOR 129BB1573		0	0	22,963	0	22,963	24,690	1,727	0
T O T A L: OBJECT 020		0*	0*	22,963*	0*	22,963*	24,690*	1,727*	0*
T O T A L: PROJ/WK PHASE 00000		2,318*	2,310*	81,310,520*	2,305*	80,947,610*	81,921,673*	974,063*	362,910-
T O T A L: INDEX CODE 560664		2,318*	2,310*	81,310,520*	2,305*	80,947,610*	81,921,673*	974,063*	362,910-
T O T A L: FNO GROUP/FUNO 31001		2,318*	2,310*	81,310,520*	2,305*	80,947,610*	81,921,673*	974,063*	362,910-
T O T A L: PROGRAM 2325		2,318*	2,310*	81,310,520*	2,305*	80,947,610*	81,921,673*	974,063*	362,910-

1687

1687

BPREP REPORT 7340

CITY & COUNTY OF SAN FRANCISCO
FISCAL YEAR 1986-87

PAGE: 1

RUN DATE: 05/09/86 TIME: 12:27

DEPT: 35 MUNICIPAL RAILWAY

EQUIPMENT DETAIL

MSA 91 PUBLIC WORKS, TRANSPORT & COMMERCE
DEPARTMENT 35 MUNICIPAL RAILWAY
PROGRAM 2325 MUNI-OPERATIONS

***** FISCAL YEAR 1986-87 *****

EQUIP. NO.	DESCRIPTION	PRICE	-DEPARTMENTAL REQUESTS-		- MAYOR'S RECOMMENDED -	
			COUNT	AMOUNT	COUNT	AMOUNT

IND GROUP/FUND 31001 MUNICIPAL RAILWAY OPERATING
INDEX CODE 560664 MUNI-OPERATIONS
PROJ/WK PHASE 00000 UNASSIGNED TITLE

OBJECT	220 EQUIPMENT PURCHASE					
35100Y	CLASS 7 AUTOS	\$9,160	2	18,320	2	18,320
35102Y	AUTO, CLASS 9	\$7,000	6	42,000	6	42,000
35102Z	CLASS 9 AUTO	\$7,000	1	7,000	0	0
35120Y	FORD VAN 1/2 TON	\$10,650	1	10,650	1	10,650
35142Y	TYPEWRITER	\$1,030	2	2,060	2	2,060
35142Z	TYPEWRITER	\$1,030	6	6,180	6	6,180
35202Z	COMPUTER MEDIA PROTECTION	\$4,862	1	4,862	1	4,862
35203Z	PORTABLE WIPER SWITCHER	\$4,900	1	4,900	1	4,900
35204Z	PORTABLE WAVEFORM	\$2,200	1	2,200	1	2,200
35205Z	FLUID HEAD TRIPOD	\$1,000	1	1,800	1	1,800
35206Z	VIDEO PLAYERS	\$1,500	7	10,500	7	10,500
35207Z	CAMERA CONTROL UNIT	\$675	2	1,350	2	1,350
35208Z	ENG CART	\$400	1	400	1	400
35209Z	CARDIOD MICROPHONE	\$420	1	420	1	420
35213Z	PAG LIGHT KIT	\$1,100	1	1,100	1	1,100
35215Z	SAMPLE LOIT CODE GENERATOR	\$2,800	1	2,800	1	2,800
35217Y	SLIDE PROJECTORS	\$450	2	900	2	900
35221Z	MAGNASYNC 20 CHANNEL RECORDER	\$20,000	1	20,000	1	20,000
35225Z	V.O.R.	\$400	8	3,200	8	3,200
35226Z	ADVOCATE 4 CHANNEL RECORDER	\$2,395	8	19,160	0	0
35227Z	TELEPHONE COUPLER	\$439	21	9,219	21	9,219
35228Z	RADIOS, VHF, DATA CAPABLE, 2 C	\$2,000	35	70,000	35	70,000
35229Z	MODEMS	\$300	20	6,000	20	6,000
35230Z	DOT MATRIX PRINTERS	\$2,420	20	48,400	20	48,400
35231Z	CABLES AND ASSOCIATED EQUIPMEN	\$250	20	5,000	20	5,000
35232Z	V.C.R. 3/4 INCH RECORDER	\$1,800	1	1,000	1	1,800
35234Z	V.C.R. CAMERA WITH BATTERIES	\$1,500	1	1,500	0	0
35235Z	CELLULAR TELEPHONES	\$2,500	20	50,000	5	12,500
35236Y	STORAGE CABINETS	\$67	2	1,733	2	1,733
35237Y	PICK-UP TRUCK	\$12,000	5	60,000	5	60,000
99992Y	EQUIPMENT NOT DETAILED	\$0	0	410,086-	0	345,465-
TOTAL: OBJECT	220		199*	3,368*	174*	2,829*
OBJECT	231 DATA/WORD PROCESSING EQUIPMENT					
35201Z	IBM SYSTEM 36	\$6,571	7	46,000	7	46,000
35220Z	WORD PROCESSOR	\$10,000	4	40,000	3	23,389
99992Y	EQUIPMENT NOT DETAILED	\$0	0	85,600-	0	69,064-
TOTAL: OBJECT	231		11*	400*	10*	325*

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BPREP REPORT 7340

CITY & COUNTY OF SAN FRANCISCO
FISCAL YEAR 1986-87

PAGE: 2

RUN DATE: 05/09/86 TIME: 12:27

EQUIPMENT DETAIL

OEPT: 35 MUNICIPAL RAILWAY

MSA 91 PUBLIC WORKS, TRANSPORT & COMMERCE
DEPARTMENT 35 MUNICIPAL RAILWAY
PROGRAM 2325 MUNI-OPERATIONS

			***** FISCAL YEAR 1986-87 *****			
			-DEPARTMENTAL REQUESTS-		- MAYOR'S RECOMMEND'D -	
EQUIP. NO.	DESCRIPTION	PRICE	COUNT	AMOUNT	COUNT	AMOUNT

FNO GROUP/FUNO	31001 MUNICIPAL RAILWAY OPERATING					
INDEX CODE	560664 MUNI-OPERATIONS					
PROJ/WK PHASE	00000 UNASSIGNED TITLE					
T O T A L:	PROJ/WK PHASE 00000		210*	3,760*	104*	3,154*
T O T A L:	INDEX CODE 560664		210*	3,768*	104*	3,154*
T O T A L:	FNO GROUP/FUNO 31001		210*	3,760*	104*	3,154*
T O T A L:	PROGRAM 2325		210*	3,768*	104*	3,154*

Department: MUNICIPAL RAILWAYProgram: OPERATIONS

Object Object Title and Explanation of Change

MUNI OPERATIONS

MISCELLANEOUS SALARIES			
1985-86 Budget	90% Request 86/87	100% Request 86/87	Mayor's Recommended
\$12,276,293	\$12,313,708	\$12,313,708	\$12,313,708

The increase of \$37,415 is for salary step adjustments.

Mayor's Comment

One 9111 and four 9119 vacant positions eliminated and Salary Savings reduced accordingly to reflect city-wide average.

PLATFORM			
1985-86 Budget	90% Request 86/87	100% Request 86/87	Mayor's Recommended
\$68,315,382	\$63,234,074	\$68,221,247	\$67,890,781

The \$94,140 decrease in platform wages over the current year is due to the reduced service for the Historic Trolley Festival. The operational schedule for Summer of 1986 and Summer of 1987 will be five-day week service (May 17-October 17) from 10:30 AM to 7:00 PM for a total of 110 days. The FY 1985/86 festival was scheduled for a seven-day week.

Mayor's Comment

Not reduction for reduction in overtime anticipated. Through efficient use of standby operators plus timely adjustment and reallocation of schedules for maximum effectiveness. As a result of this reallocation, service will be increased to the

OVERTIME			
1985-86 Budget	90% Request 86/87	100% Request 86/87	Mayor's Recommended
\$354,156	\$354,156	\$354,156	\$354,156

The amount requested will continue funding staff support for ball games, parades, emergencies, accident investigations and training.

Mayor's Comment

Approve as requested.

Object Object Title and Explanation of Change

012

HOLIDAY PAY

1985-86 Budget	90% Request 86/87	100% Request 86/87	Mayor's Recommended
\$366,002	\$366,002	\$366,002	\$366,002

The amount requested is to compensate employees scheduled to work during the city holidays.

Mayor's Comment

Approve as requested.

020

TEMPORARY SALARIES

1985-86 Budget	90% Request 86/87	100% Request 86/87	Mayor's Recommended
\$22,963	\$ 0	\$22,963	\$22,963

The amount requested is to continue funding of temporary transit supervisors for the historic Trolley Festival.

Mayor's Comment

Approve as requested.

060

MANDATORY FRINGE BENEFITS

1985-86 Budget	90% Request 86/87	100% Request 86/87	Mayor's Recommended
\$19,443,893	\$18,293,820	\$19,455,585	\$19,373,938

The increase of \$46,334 is for increased personnel costs and to correct the underbudgeted amount in the current year.

Mayor's Comment

Adjusted to reflect changes in salaries budget.

070

OTHER FRINGE BENEFITS

1985-86 Budget	90% Request 86/87	100% Request 86/87	Mayor's Recommended
\$4,700,000	\$4,700,000	\$4,700,000	\$4,700,000

LINE-ITEM EXPLANATIONS

Department: MUNICIPAL RAILWAY

Program: OPERATIONS

Object Object Title and Explanation of Change

These funds will cover the payment of the operators' trust fund per the MOU.

Mayor's Comment

Approved as requested.

100 PROFESSIONAL SERVICES

1985-86 Budget	90% Request 86/87	100% Request 86/87	Mayor's Recommended
\$115,500	\$115,500	\$115,500	\$115,500

This request is to continue funding for the Joint Labor Management Board (\$76,000), the Accident Review Board (\$12,000) and observers to investigate fare mishandling and other necessary investigations (\$27,500).

Mayor's Comment

Approved as requested.

109 OTHER CONTRACTUAL SERVICES

1985-86 Budget	90% Request 86/87	100% Request 86/87	Mayor's Recommended
\$39,353	\$39,353	\$39,353	\$39,353

Services budgeted under this object include maintenance and rental of office and other equipment (\$35,203), laundry and cleaning (\$3,625) and other services (\$525).

Mayor's Comment

Approved as requested.

111 AUTO MILEAGE

1985-86 Budget	90% Request 86/87	100% Request 86/87	Mayor's Recommended
\$300	\$300	\$300	\$300

The amount requested will compensate employees who are required to use their private vehicles to conduct Muni business.

Mayor's Comment Approved as requested.

Object Object Title and Explanation of Change

112

TRAVEL

1985-86 Budget	90% Request 86/87	100% Request 86/87	Mayor's Recommended
\$1,655	\$1,655	\$1,655	\$1,241

The Operations Division is requesting the following travel to professional conferences. One of these trips is for the winner of the MUNI drivers rodeo who competes in the national rodeo held in conjunction with the APTA National Conference.

Description	No. of Staff	Location	Date	Cost
APTA National	2	Detroit, MI		\$1,655

Mayor's Comment

Reduced to 75% of current year's level.

113

TRAINING

1985-86 Budget	90% Request 86/87	100% Request 86/87	Mayor's Recommended
\$4,000	\$4,000	\$4,000	\$4,000

This request will continue funding of ongoing training programs. These programs include video production workshops (\$600); management training workshops sponsored by the National Safety Council that are a component of Muni's accident reduction program (\$1,000); a workshop on identifying and managing employees who are substance abusers (\$1,000); and management effectiveness workshops for new management that will be hired as a result of examinations given by PUC Personnel (\$1,400).

Mayor's Comment

Approved as requested.

120

OTHER CURRENT SERVICES

1985-86 Budget	90% Request 86/87	100% Request 86/87	Mayor's Recommended
\$582,094	\$552,554	\$552,554	\$552,554

LINE-ITEM EXPLANATIONS

Department: MUNICIPAL RAILWAY

Program: OPERATIONS

Object Object Title and Explanation of Change

The requested increase includes \$167,500 transferred from other Municipal divisions for centralizing telephone service budgets and an additional \$103,000 to cover increased costs. Other services included in this object are subscriptions (\$1,382), printing (\$5,000) and subsistence (refreshments for the divisional safety competition award ceremonies(\$3,000).)

Mayor's Comment

Approved as requested.

130 MATERIALS AND SUPPLIES

1985-86 Budget	90% Request 86/87	100% Request 86/87	Mayor's Recommended
\$660,000	\$660,000	\$660,000	\$660,000

Items included in this object are office supplies and forms (\$14,494), data processing, communication and technical supplies (\$27,324); minor furnishings (\$37,569), uniforms (\$547,923) safety awards and other miscellaneous items related to the BIA roaden (\$37,692).

Mayor's Comment

Approved as requested.

146 RENTAL OF PROPERTY

1985-86 Budget	90% Request 86/87	100% Request 86/87	Mayor's Recommended
\$15,761	\$21,800	\$21,800	\$21,800

The requested amount will continue funding the rental of restrooms for operators and office space for the Joint Labor Management Board staff. The \$6,037 increase is due to increased rental costs.

Mayor's Comment

Approved as requested.

Object Object Title and Explanation of Change

220

EQUIPMENT PURCHASE

1985-86 Budget	90% Request 86/87	100% Request 86/87	Mayor's Recommended
\$3,368	\$3,368	\$3,368	\$2,829

The amount requested for equipment purchase is the same amount approved for the current fiscal year. This is the matching portion to the UMTA equipment grant. Each individual item of equipment is shown at 100% cost; the UMTA amount is shown as a reduction under 9999ZY "Equipment not Detailed".

35100Y Class 7 Autos (2) - \$18,320:

Two class 7 autos are requested to replace vehicles which have more than 80,000 miles. Subject vehicles currently spend more time in shops for repair than in service.

Class 7 vehicles are needed to transport supervisors from one location to another, during scheduled events such as parades, football and baseball games and unanticipated service interruptions including accidents, blockades, fires and overhead line problems. These vehicles are used to transport injured operators and other city officials as needed. These vehicles have large trunk capacity which is necessary for storing equipment and tools used in emergency repairs.

35102Y Class 9 Auto (6) - \$42,000:

These replacement autos are to be used by division managers, assistant division managers, dispatchers, and their respective staff in carrying out official business such as transporting operators to various locations for emergency relief, accident relief, sign-ups or responding to emergencies throughout the city. Each of the vehicles will be assigned to one of the following divisions: Cable Car, Kirkland, Metro/Geneva, Potrero, Presidio and Woods.

Five of the autos to be replaced have over 80,000 miles and are in constant need of repair. The sixth auto assigned to the Woods Division was involved in an accident and cannot be repaired. The Woods vehicle has already been returned to the City Purchaser Central Shops.

LINE-ITEM EXPLANATIONS

Department: MUNICIPAL RAILWAY
 Program: OPERATIONS

Object Object Title and Explanation of Change

35102Z Class 9 Auto (1) - \$7,000:

Field Support Division has one auto at the present time. Sharing this vehicle and borrowing vehicles from other sections has not proven to be very efficient. Ready access to a vehicle is critical to field support managers and staff responding to problems and emergencies that arise in the course of everyday business.

35120Y 1/2 Ton Van Truck (1) - \$10,650:

This vehicle will be used by station operation supervisors to execute their assigned duties including carrying large boxes of transfers, timetables and other items to the various subway stations of Metro. These items cannot be stored in the subway and automobiles do not have sufficient capacity to carry these items. This truck will replace the current vehicle (No. 200) which has in excess of 100,000 miles on it.

35142Y IBM Typewriter (2) - \$2,060:

These typewriters will replace existing typewriters at Geneva/Metro. One typewriter is eight years old, in poor condition and in constant need of repair. The other typewriter is a 10 year old, manual model that cannot be repaired. One typewriter will be used for preparing training plans. The other typewriter will be used to prepare details for special events, reports and general correspondence.

35147Z Electric Typewriters (6) - \$6,180:

These typewriters will be used in division offices and division dispatch offices by clerical staff to perform routine work including typing of general correspondence, daily details, departmental records and reports. These typewriters will replace older model electric and manual typewriters that require frequent repair and servicing.

35202Z Computer Media Protection (1) - \$4,860:

Reproduction of tapes and discs is very costly. To prevent the need to reproduce master copies if they are destroyed by fire an appropriate storage unit is needed. This unit will be used to provide fireproof storage for master copies of video tapes

Object Object Title and Explanation of Change

and floppy discs. These master copies are currently stored on shelves.

35203Z Portable Wiper/Switch (1) - \$4,900:

This switch will enable Safety and Training to use two video cameras simultaneously without time consuming and inefficient resetting of equipment. The switch allows rapid changing from one camera to another without loss of image quality or color consistency. The switch will be used in conjunction with other video equipment for filming material for training programs, as well as special events such as the Safety Awards Banquet.

35204Z Portable Waveform (1) - \$2,200:

This item is used to monitor TV waveforms in electronic field production and for servicing of equipment. The Safety and Training unit films programs and events using two cameras. Currently, there is no equipment available to match signals between the cameras. This item used in conjunction with the camera control unit (No. 35207Z) would allow matching of images that are consistent in color and tone and ensure quality productions.

35205Z Fluid Head Tripod (1) - \$1,800:

This item will be used to support a video camera during filming to ensure a clear, stable image. Use of this equipment will enhance the quality of the filming and minimize the number of retakes required currently. This item is lightweight and portable and can easily be adapted to the small work areas typically used when filming on a bus.

35206Z 1/2" VHS Video Players 7 monitors (1) - \$10,500:

These combination video players and monitors will be used by Safety and Training to play back training programs and informational programs. The equipment will be used at the seven divisions.

35207Z Camera Control Unit (1) - \$1,350:

The camera control unit will allow for the coordinated use of the two cameras currently owned by Training during the production of training films. In order to minimize distortion and to ensure consistent quality of image and audio from both

LINE-ITEM EXPLANATIONS

Department: MUNICIPAL RAILWAY

Program: OPERATIONS

Object Object Title and Explanation of Change

cameras, a camera control unit is used. This unit matches the colors and signals from each of the respective cameras. Use of this item will enhance the quality of films produced by safety and training.

352007 1mg fact (1) - \$400:

This item will be used to hold required video recording equipment during filming. Production of films in the field has increased. Transportation of all required equipment as one unit facilitates the efficiency of the filming.

352097 Cardiod Microphone (1) - \$420:

This is a directional microphone to be used while videotaping in the field. Videotaping in buses presents many audio problems. In order to record dialogue without interference from traffic and vehicle noise, this special type of microphone is required.

352132 Bag Light Kit (1) - \$1,100:

This light kit is to be used for portable video productions. It is a small, but powerful light kit for field use. This type of light is suitable for filming in buses where space is limited.

352157 SMPH Edif Code Generator (1) - \$2,800:

This equipment item will be used by Safety and Training to put a number on each video frame and read it back. It is necessary to put a number on each frame of video for most editing functions. Currently, the video tape is sent out to be coded, which is quite expensive.

352178 Slide Projector (2) - \$900:

Slide projectors are used daily for showing safety and training programs. These projectors will replace the current projectors that are more than seven years old and are routinely in need of servicing. Replacement of these projectors would be more cost effective than continual servicing.

Object Object Title and Explanation of Change352217 20 Channel Recording Device (1) - \$20,000:

The reorganization of the Muni's Central Control radio room has created a need for additional recording capability. Three new consoles are being added as well as 7 AVM (automatic vehicle monitoring) terminals. This recorder will be used on a 24-hour basis to document all incoming and outgoing radio and telephone calls. Documentation will include date, time and details of each call. This machine will cover all existing lines and new lines as they are added. This device is needed to provide an accurate and complete permanent record of communications for use as a management tool and for information in the event of litigation.

352252 Voice-Operated Recorder (8) - \$3,200:

The voice-operated recorders will be used primarily to record adjustments to service. The recorders will be located at the AVM terminals. Recordings of this type are periodic and don't require a recording system that is continually running.

352262 Advocate 4 Channel Recorder (8) - \$19,160:

These cassette recorders will be used to record incoming and outgoing communications in the Central Control radio room. These recorders will be located at each AVM console and will provide quick access to recently recorded information when review or clarification is required. In contrast to item 352212 the reel-to-reel recorder, these cassettes can be played back instantly without disrupting the recording process.

352272 Telephone Couplers (21) - \$9,219:

These couplers will be used to connect the phone system with the recording system as part of the change in the Muni's central radio room.

352282 2-Channel Radios (35) - \$70,000:

To be used by Central Control to replace existing Cable Car portable radios with a system that will, by use of data, be able to automatically stop the driving cables without voice communications being necessary. These radios, during an emergency, will stop the driving cables immediately and identify the user requesting the stop.

LINE-ITEM EXPLANATIONS

Department: MUNICIPAL RAILWAY
 Program: OPERATIONS

Object Object Title and Explanation of Change

352297 Modems (20) - \$6,000:

Modems will be used to transmit computer data over telephone lines. These modems are part of the overall change in the communication system in Muni's Central Control radio room.

352302 Dot Matrix Printers (20) - \$48,400:

The current system of distributing information recorded by Central Control requires significant manual input. The information (central control log) has to be compiled, photocopied and distributed to respective Muni and PUC users. Furthermore, the log contains all information, whereas, the users would benefit from select information relevant to their departments. The dot matrix printer will enable each PUC and Muni user to have immediate, real-time access to Central Control log information that is relevant to the user. The main printer will be located in the Central Control Radio room. Other printers will be located in equipment maintenance control rooms, the claims department, the security office, the transit police office, all division offices, facilities maintenance locations and the general manager, and deputy general managers' offices. The reporting system will be programmed to the information parameters to send to each location. This component will provide more efficient distribution of information.

352312 Cables and Associated Equipment (20) - \$5,000:

This equipment is required to support the dot matrix printer information system.

352322 Video Cassette Recorder 1/2" and Monitor (1) - \$1,800:

This equipment will be used in providing training to Central Control dispatchers and automatic vehicle monitoring personnel. The recorder will be located in the Central Control room and will be used to record and play back training materials.

352342 Video Cassette Recorder Camera and Related Accessories (1) - \$1,500:

This equipment will be used to film activities to be incorporated in training programs for Central Control

Object Object Title and Explanation of Change

dispatchers and automatic vehicle monitoring personnel. This equipment will be located in the Central Control room.

352352 Cellular Telephones (20) - \$50,000:

Automobiles of senior level management are currently equipped with radios that are used for communication with Central Control. This communications system is not efficient and secure because communications are conducted over publicly monitored channels to a maximum time. These communications tie-up radio time that is necessary for road supervisory purposes. The cellular phone system would allow direct communication with senior management without compromising security and tying up the radio communications system. Staff could also communicate directly without using Central Control as an intermediary. This system would facilitate faster and more direct communication for senior management.

352362 Cabinets (2) - \$1,733:

These cabinets will be used to store and secure MX 250 radios and other valuables when not in use. They will replace the existing wooden cabinets in Metro annex.

352372 1/2 Ton Pickup Truck (5) - \$60,000:

These trucks are to replace worn out vehicles: 155, 170, 174, 175 and 246. Each vehicle has over 100,000 miles on it. The trucks will be used by mobile supervisors in performing assigned duties including troubleshooting, line clearing, line monitoring and accident investigations. These vehicles will also be used to transport heavy equipment and tools and as pushers in emergencies to move transit vehicles from blocking traffic on transit lines.

231

DP/WR EQUIPMENT

1984-86 Budget	90% Request 86/87	100% Request 86/87	Mayor's Recommendation
\$400	\$400	\$400	2%

The amount requested for data/word processing equipment is the same amount approved for the current fiscal year. This is the matching portion to the JMTA Section 9 Equipment Grant. The equipment is detailed below at 100% of cost with the 10% reduction under 999977 "Equipment not detailed".

LINE - ITEM EXPLANATIONSDepartment: MUNICIPAL RAILWAYProgram: OPERATIONSObject Object Title and Explanation of Change35201Z IBM System 36 - \$48,398;

This system will be used for the loading and analysis of accident data from the IDMS (BEMIS) data base. The computer system developed to accompany the new accident reporting form, at present, does not allow for on-site analysis or printing of accident related data. IBM is currently providing a loaner on a temporary basis. The overall analysis and reporting functions of the Safety and Training Department are dependent upon the acquisition of this equipment. Without this type of equipment data cannot be analyzed at a level necessary for the evaluation of present operations nor can information be obtained that will direct future program functions. This system will also be used by the Claims Department.

35220Z Word Processors (4) - \$40,000;

These word processors, archiving workstations, letter-quality printers, single sheet paper feeder, printer cover and associated cables will be used by dispatchers to prepare daily details at Army and Metro/Geneva Divisions, and the Manager's office at Metro/Geneva Division. The complexity of divisional daily details requires frequent adjustments and revisions. The dispatchers need a word processor to facilitate the production of the daily details and other reports where the format is standardized but the information changes.

Mayor's Comment

One of four 35220 word processors disapproved; rest referred to collect 111222 approved amount.

165 CAO - INSURANCE AND RISK REDUCTION

1985-86 Budget	90% Request 86/87	100% Request 86/87	Mayor's Recommended
\$85,000	\$115,000	\$115,000	\$115,000

This amount is required to cover the cost of the operator's liability insurance premium. The increase of \$30,000 is based on estimate provided by the CAO's risk manager.

Mayor's Comment

Approved as requested.

Object Object Title and Explanation of Change389SERVICES OF OTHER DEPARTMENTS

1985-86 Budget	90% Request 86/87	100% Request 86/87	Mayor's Recommended
\$93,000	\$93,000	\$93,000	\$93,000

This request will continue funding the Employee Assistance Program designed to assist operators with job related stress.

Mayor's Comment

Approved as requested.

0850F

M80-8U0GET REPORT 103-C

RUN NBR: 85/13/05

CITY AND COUNTY OF SAN FRANCISCO

DEPT: 35 MUNICIPAL RAILWAY

DATE: 05/09/86

FISCAL YEAR 1906-87

* PROGRAM LEVEL *

TIME: 02:57

DEPT PAGE: 8

M B O PROGRAM SUMMARY BY MAJOR CATEGORY

MSA : 91 PUBLIC WORKS, TRANSPORT & COMMERCE

DEPT : 35 MUNICIPAL RAILWAY

PROGRAM: 2326 MUNI-EQUIPMENT MAINTENANCE

	1984-85 PYA	1985-86 CYO	1985-86 CYR	SIX MOS	MAYOR'S (UNSTAND)	MAYOR'S (STAND)	COST OF STAND	REAL INCREASE
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PROGRAM REVENUE SUMMARY:

GENERAL FUND UNALLOCATED	0	0	0	0	0	0	0	0
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PROGRAM EXPENDITURE SUMMARY:

LABOR COSTS	34,730,495	37,964,101	37,929,211	19,063,112	38,327,046	40,069,937	1,742,091	398,635
CONTRACTUAL SERVICES	3,019,069	2,465,949	2,710,393	781,425	2,546,459	2,546,459	0	163,934-
OTHER CURRENT EXPENDITURES	13,313,932	16,004,521	16,063,095	4,257,459	14,893,021	14,893,021	0	1,170,074-
EQUIPMENT/CAPITAL OUTLAY	0	71,567	71,567	0	70,004	70,004	0	1,563-
SERVICES OF OTHER DEPARTMENTS	11,957	213,400	213,400	0	479,060	479,160	100	265,660
TOTAL PROGRAM	51,075,453	56,719,530	56,907,666	24,101,996	56,316,390	58,058,581	1,742,191	671,276-

PROGRAM CAPITAL EXPENDITURE SUMMARY:

SPECIAL FUND FM/CIP	783,876	0	2,390,708	71,920	0	0	0	2,390,708-
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PROGRAM EMPLOYMENT SUMMARY:

AUTHORIZED POSITIONS:								
PERMANENT POSITIONS	845	851	851		845			6-
TOTAL BUDGETED	845	851	851		845			6-
TOTAL PROGRAM	045	051	051		045			6-

HMO-BUDGET REPORT 103-C

RUN MOD: 05/13/05

CITY AND COUNTY OF SAN FRANCISCO

DEPT: 35 MUNICIPAL RAILWAY

* PROGRAM LEVEL *

DATE: 05/09/86

FISCAL YEAR 1986-87

TIME: 02:57

DEPT PAGE: 9

HMO PERFORMANCE BUDGET

HSA 1 91 PUBLIC WORKS, TRANSPORT & COMMERCE
 DEPT 1 35 MUNICIPAL RAILWAY
 PROGRAM 2326 MUNI-EQUIPMENT MAINTENANCE

-PROGRAM GOAL: TO MEET 100% OF MUNI'S VEHICLE REQUIRE-
 MENTS BY PERFORMING QUALITY MAINTENANCE
 IN AN EFFECTIVE AND EFFICIENT MANNER.

TYPE T	OBJ/MEAS O	1904-05 PYA	1905-06 CYR	SIX MOS	LOW BUDGET	HIGH BUDGET	MAYOR'S RECOMM.
OBJECTIVE:							
PHIA	TO PROVIDE A DAILY AVERAGE OF VEHICLES TO MEET PEAK DEMAND						
MEASURES:							
10 I	AVG % OF PEAK MOTOR COACH DEMAND AVAIL	.00 %	.00 %	.			
15 I	AVG % OF PEAK TROLLEY COACH DEMAND AVAIL	.00 %	.00 %	.	.00 %	.00 %	
25 I	AVG % OF PEAK CC-CAL DEMAND AVAIL	.00 %	.00 %	.	.00 %	.00 %	
30 I	AVG % OF PEAK CC-POWELL DEMAND AVAIL	.00 %	.00 %	.	.00 %	.00 %	
OBJECTIVE:							
PHB	TO MAINTAIN RELIABILITY (AVERAGE MILES BETWEEN ROADCALLS AT MINIMUM OF						
MEASURES:							
10 I	MC Q AVG MILES BETWEEN ROADCALLS	.00	.00	.			
15 I	TC Q AVG MILES BETWEEN ROADCALLS	.00	.00	.	.00	.00	
25 I	CC Q AVG NON-GRIP MILES BTWN ROADCALLS	.00	.00	.	.00	.00	
OBJECTIVE:							
PHC	TO CONDUCT SCHEDULED PREVENTIVE MAINT WEEKLY INSPECTIONS SO THAT O ARE OVERDUE						
MEASURES:							
10 M	MOTOR COACH INSPECTIONS OVERDUE	.00	.00	.			
15 M	TROLLEY COACH INSPECTIONS OVERDUE	.00	.00	.	.00	.00	
25 M	CABLE CAR INSPECTIONS OVERDUE	.00	.00	.	.00	.00	
OBJECTIVE:							
PHD	TO COMPLETE COMPONENT REBUILD PROGRAMS FOR ENGINES, TRANSMISSIONS AND MODULES.						

MBO-BUDGET REPORT 103-C

RUN NBR: 85/13/05

CITY AND COUNTY OF SAN FRANCISCO

DEPT: 35 MUNICIPAL RAILWAY

DATE: 05/09/86

FISCAL YEAR 1906-07

* PROGRAM LEVEL *

TIME: 02:57

DEPT PAGE: 10

M B O P E R F O R M A N C E B U D G E T

MSA : 91 PUBLIC WORKS, TRANSPORT & COMMERCE
 DEPT : 35 MUNICIPAL RAILWAY
 PROGRAM: 2326 MUNI-EQUIPMENT MAINTENANCE

TYPE	T	1984-85 PYA	1905-86 CYR	SIX MOS	LOW BUDGET	HIGH BUDGET	MAYOR'S RECOMM.
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MEASURES:

10 I	# ENGINES REBUILT	.	104
11 I	# TRANSMISSIONS REBUILT	.	520
12 I	# MODULES COMPLETED	.	104

OBJECTIVE:

PHE TO MAINTAIN TROLLEY AVAILABILITY AT
 112% OF PEAK VEHICLE DEMAND DURING THE
 YEAR.

MEASURES:

20 I	AVG # VEHICLES AVAIL FOR SVC	.	.	.	.	.	.
30 I	AVG % PEAK DEMAND AVAIL FOR SVC	.	.	.	.	.	.

OBJECTIVE:

PHG TO MAINTAIN ZERO TROLLEY PREVENTIVE
 MAINTENANCE INSPECTIONS OVERDUE IN 1K
 AND A, B, C, O CATEGORIES.

MEASURES:

10 I	# OF 1K INSPECS 200+ MILES OVERDUE	.	0	.	.	.	.
11 I	# OF A INSPECS 400+ MILES OVERDUE	.	0	.	.	.	.

OBJECTIVE:

PHI TO COMPLETE TROLLEY CAMPAIGNS WHICH
 INCLUDE CONVEX MIRRORS, MAGNETIC
 INDUCTION COILS, DOORS, AIR
 COMPRESSORS AND TRACTION MOTORS.

MEASURES:

10 I	# VEHICLES WITH CONVEX MIRRORS INST	.	175	.	.	.	.
11 I	# VEHICLES WITH GLASS MIRRORS INST	.	339	.	.	.	.
12 I	# VEHICLES WITH MAG IND COILS INST	.	368	.	.	.	.
13 I	# VEHICLES WITH DOORS INST	.	92	.	.	.	.
14 I	# VEHICLES WITH AIR COMP REBUILT INST	.	92	.	.	.	.
15 I	# VEHICLES WITH TRACTION MOTORS RBLT	.	796	.	.	.	.
16 I	# RETRIEVERS REBUILT	.	920	.	.	.	.

OBJECTIVE:

PHJ TO MAINTAIN LRV AVAILABILITY AT 104%
 TO MEET PEAK VEHICLE DEMAND.

INFO-BUDGET REPORT 103-C

RUN NBR: 05/13/05

CITY AND COUNTY OF SAN FRANCISCO

DEPT: 35 MUNICIPAL RAILWAY

DATE: 05/09/86

FISCAL YEAR 1986-87

* PROGRAM LEVEL *

TIME: 02:57

DEPT PAGE: 11

M O O P E R F O R M A N C E B U D G E T

MSA : 91 PUBLIC WORKS, TRANSPORT & COMMERCE
 DEPT : 35 MUNICIPAL RAILWAY
 PROGRAM: 2326 MUNI-EQUIPMENT MAINTENANCE

TYPE T	1984-85 PYA	1985-86 CYR	SIX MOS	LOW BUDGET	HIGH BUDGET	MAYOR'S RECOMM.
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MEASURES:

20 I AVG # OF CARS AVAIL FOR SERVICE
 30 I AVG % OF PEAK DEMAND AVAIL

OBJECTIVE:

PHK TO MAINTAIN LRV RELIABILITY AT 1,175
 MILES PER OBJECT.

MEASURES:

20 I AVG # OF MILES PER OBJECT

OBJECTIVE:

PHL TO PERFORM LRV QUALITY PREVENTIVE
 MAINTENANCE INSPECTIONS ACCORDING TO
 SCHEDULE LIMITS.

MEASURES:

10 I WEEKLY INSPECS +500 MILES OVERDUE
 11 I CAR SIGNAL INSPECS +500 OVERDUE
 30 D % MAJOR INSPECS +500 MILES OVERDUE

OBJECTIVE:

PHN TO INCREASE TROLLEY RELIABILITY.

MEASURES:

20 I AVG MILES BETWEEN ROADCALLS

OBJECTIVE:

PHO TO MAINTAIN CABLE CAR AVAILABILITY
 TO MEET PEAK VEHICLE DEMAND.

MEASURES:

30 I % PEAK DEMAND AVAILABLE-PONELL
 31 I % PEAK DEMAND AVAILABLE-CALIFORNIA

OBJECTIVE:

PHP TO INCREASE CABLE CAR RELIABILITY.

1700

1700

8PREP REPORT 7310

CITY & COUNTY OF SAN FRANCISCO
FISCAL YEAR 1986-07

PAGE: 1

RUN DATE: 05/09/86 TIME: 12:27

DEPT: 35 MUNICIPAL RAILWAY

DEPARTMENTAL EXPENDITURES
BY CATEGORY AND OBJECT OF EXPENDITUREMSA 91 PUBLIC WORKS, TRANSPORT & COMMERCE
DEPARTMENT 35 MUNICIPAL RAILWAY
PROGRAM 2326 MUNI-EQUIPMENT MAINTENANCE

		F/Y 1984-85	FISCAL YEAR 1905-06		FISCAL YEAR 1906-07			
OBJECT	TITLE	ACTUAL	ORIGINAL BUDGET	REVISED BUDGET	1ST 6 MOS. ACTUAL	MAYOR'S UNSTANDZD.	MAYOR'S STANDZD.	COST OF UNSTAND VS. STANDZD.
FNO GROUP/FUNO	31001 MUNICIPAL RAILWAY OPERATING							
INEX CODE	350439 MUNI RAILWAY-PROJECT EXP		00000					
PROJ/WK PHASE	19999 MISCELLANEOUS PROGRAM PROJS.							
CATEGORY	12 OTHER CURRENT EXPENDITURES							
201 PROGRAMMATIC PROJECT BUDG		0	0	58,574	0	0	0	58,574-
T O T A L: CATEGORY	12	0*	0*	58,574*	0*	0*	0*	58,574-
T O T A L: PROJ/WK PHASE	19999	0*	0*	58,574*	0*	0*	0*	58,574-
T O T A L: INEX CODE	350439	0*	0*	58,574*	0*	0*	0*	58,574-

INEX CODE 560722 MUNI-EQUIP MAINTENANCE
PROJ/WK PHASE 00000 UNASSIGNED TITLE

		06 LABOR COSTS							
001 PERMANENT SALARIES-MISCELLAN	1,200,117	1,403,339	1,380,708	510,275	1,403,339	1,497,709	94,450	22,631	
003 PERMANENT SALARIES-CRAFT	24,407,187	25,950,893	25,938,634	13,406,606	26,173,569	27,336,935	1,163,366	234,935	
010 OVERTIME	853,780	828,479	828,479	347,547	020,479	074,045	45,566	0	
012 HOLIDAY PAY	631,595	664,482	664,402	366,478	664,482	701,020	36,546	0	
020 TEMPORARY SALARIES	536,542	850,469	850,469	290,643	086,151	930,368	44,217	35,682	
030 OTHER SALARIES	1,448-	0	0	0	0	0	0	0	
060 MANDATORY FRINGE BENEFITS	7,102,722	8,266,439	8,266,439	4,125,563	8,371,026	0,729,772	357,946	105,587	
T O T A L: CATEGORY	06	34,730,495*	37,964,101*	37,929,211*	19,063,112*	38,327,046*	40,069,937*	1,742,091*	

		10 CONTRACTUAL SERVICES						
100 PROFESSIONAL SERVICES	204,510	75,000	280,732	40,047	105,000	105,000	0	175,732-
105 OP/HP PROF SVC CONTRACT	0	0	75,000	0	0	0	0	75,000-
106 OP/HP EQUIP MAINT	0	35,000	35,000	0	35,000	35,000	0	0
109 OTHER CONTRACTUAL SERVICES	2,400,596	1,947,105	1,996,880	568,556	2,046,605	2,046,605	0	49,725
111 USE OF EMPLOYEE CARS	275	600	600	0	300	300	0	300-
112 TRAVEL	2,033	2,500	2,500	1,972	1,075	1,075	0	625-
113 TRAINING	8,069	55,000	55,000	3,840	55,000	55,000	0	0
120 OTHER SERVICES	177,996	128,050	42,787	18,873	42,707	42,787	0	0
146 RENTAL OF PROPERTY	225,590	221,094	221,894	140,137	259,892	259,892	0	37,998
T O T A L: CATEGORY	10	3,019,069*	2,465,949*	2,710,393*	781,425*	2,546,459*	2,546,459*	0*

		12 OTHER CURRENT EXPENDITURES						
130 MATERIALS AND SUPPLIES	13,313,932	16,004,521	16,004,521	4,257,459	14,893,021	14,893,021	0	1,111,500-
T O T A L: CATEGORY	12	13,313,932*	16,004,521*	16,004,521*	4,257,459*	14,893,021*	14,893,021*	0*

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CITY & COUNTY OF SAN FRANCISCO
FISCAL YEAR 1986-87

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RUN DATE: 05/09/86 TIME: 12:27

DEPT: 35 MUNICIPAL RAILWAY

DEPARTMENTAL EXPENDITURES
BY CATEGORY AND OBJECT OF EXPENDITUREMSA 91 PUBLIC WORKS, TRANSPORT & COMMERCE
DEPARTMENT 35 MUNICIPAL RAILWAY
PROGRAM 2326 MUNI-EQUIPMENT MAINTENANCE

		FISCAL YEAR 1985-86		FISCAL YEAR 1986-87		FISCAL YEAR 1986-87		FISCAL YEAR 1986-87	
OBJECT	TITLE	ACTUAL	ORIGINAL BUDGET	REVISED BUDGET	1ST 6 MOS. ACTUAL	MAYOR'S UNSTAN020.	MAYOR'S STAN020.	COST OF UNSTAN0 VS. STANDZN.	REVISED
FUND GROUP/FUND 31001 MUNICIPAL RAILWAY OPERATING									
INDEX CODE 560722 MUNI-EQUIP MAINTENANCE									
PROJ/RK PHASE 00000 UNASSIGNED TITLE									
CATEGORY 24 EQUIPMENT									
220 EQUIPMENT PURCHASE		0	71,567	71,567	0	70,004	70,004	0	1,563-
TOTAL CATEGORY 24		0*	71,567*	71,567*	0*	70,004*	70,004*	0*	1,563-
CATEGORY 30 SERVICES OF OTHER DEPTS									
303 REAL ESTATE		2,500	2,500	2,500	0	2,500	2,600	100	0
311 PURCHASING-GEN OFC		4,914	0	0	0	0	0	0	0
365 CAO-INSURANCE AND RISK RELOC		0	210,900	210,900	0	476,560	476,560	0	265,660
389 MISC DEPARTMENTS		4,543	0	0	0	0	0	0	0
TOTAL CATEGORY 30		11,957*	213,400*	213,400*	0*	479,060*	479,160*	100*	265,660*
TOTAL PROJ/RK PHASE 00000		51,075,453*	56,719,538*	56,929,092*	24,101,996*	56,316,390*	58,058,581*	1,742,191*	612,702-
TOTAL INDEX CODE 560722		51,075,453*	56,719,538*	56,929,092*	24,101,996*	56,316,390*	58,058,581*	1,742,191*	612,702-
TOTAL FUND GROUP/FUND 31001		51,075,453*	56,719,538*	56,987,666*	24,101,996*	56,316,390*	58,058,581*	1,742,191*	671,276-
TOTAL PROGRAM 2326		51,075,453*	56,719,538*	56,987,666*	24,101,996*	56,316,390*	58,058,581*	1,742,191*	671,276-

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CITY & COUNTY OF SAN FRANCISCO
FISCAL YEAR 1906-87

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P E R S O N N E L O E T A I L

DEPT: 35 MUNICIPAL RAILWAY

MSA
DEPARTMENT
PROGRAM
91 PUBLIC WORKS, TRANSPORT & COMMERCE
35 MUNICIPAL RAILWAY
2326 MUNI-EQUIPMENT MAINTENANCE

CLASS. NO.	STOZO. RATE	F/Y 1984-85 * FISCAL YEAR 1985-86 *		***** FISCAL YEAR 1906-07 *****		COST OF UNSTAND. VS			
		- ACTUAL - NO. POSNS.	--- REVISED BUDGET --- NO. POSNS.	AMOUNT NO. POSNS.	UNSTOZO. STOZO.	STANDZN. REVISED			
FNO GROUP/FUNO 31001 MUNICIPAL RAILWAY OPERATING									
INDEX CODE 560722 MUNI-EQUIP MAINTENANCE									
PROJ/WK PHASE 00000 UNASSIGNED TITLE									
OBJECT 001 PERM SALARIES-MISC									
A444 A TRANSIT MAINT MAN 0000 0000		1	0	0	0	0	0	0	
A739 A TRANSIT MAINTENANC 223082230		0	1	50,530	1	50,530	50,203	7,673	
1404 A CLERK..... 061780745		9	7	126,914	7	128,620	156,111	7,491	
1406 A SENIOR CLERK..... 069480838		1	1	20,669	1	20,671	21,872	1,201	
1408 A PRINCIPAL CLERK... 084681022		1	1	25,210	1	25,213	26,675	1,462	
1424 A CLERK TYPIST..... 064180773		7	7	120,509	7	129,271	136,690	7,427	
1426 A SENIOR CLERK TYPIST 070480850		2	2	36,446	2	36,383	30,512	2,129	
1444 A SECRETARY I..... 066880807		2	2	38,932	2	39,776	42,125	2,349	
1446 A SECRETARY II..... 077380934		1	1	20,955	1	20,950	22,194	1,236	
1632 A SENIOR ACCOUNT CLE 076280920		3	3	61,927	3	59,117	62,514	3,397	
1823 A SENIOR ADMINISTRAT 140181698		3	3	109,011	3	99,384	106,806	7,422	
1844 A SENIOR MANAGEMENT 124381506		2	3	101,335	3	99,936	107,426	7,490	
1853 A CONTROL CLERK- EOP 072880878		2	2	41,959	2	43,952	45,831	1,079	
1855 A SENIOR CONTROL CLE 080080966		1	1	24,142	1	24,143	25,213	1,070	
1920 A INVENTORY CLERK... 068480826		5	5	97,121	5	101,921	107,793	5,872	
1922 A SENIOR INVENTORY C 071780866		1	1	21,349	1	21,349	22,602	1,253	
1924 A MATERIALS AND SUPP 073180882		2	2	36,160	2	36,227	38,129	1,902	
1926 A SENIOR MATERIALS A 083081003		1	1	24,046	1	24,046	26,177	1,331	
1944 A MATERIALS COORDINA 159681936		1	1	41,469	1	41,447	43,728	2,281	
1948 A COOING SUPERVISOR- 102781243		1	1	29,346	1	30,798	32,442	1,644	
5240 A ELECTRICAL ENGINEE 165082004		1	1	45,668	1	43,403	45,220	1,737	
5256 A MECHANICAL ENGINEE 165082004		1	1	45,669	1	50,295	52,305	2,010	
7212 A AUTOMOTIVE TRANSIT 223082230		1	1	55,724	1	55,724	58,203	2,479	
7214 A ELECTRICAL TRANSIT 183582230		2	2	111,444	2	111,448	116,407	4,959	
7234 A TRANSPORTATION EQU 166682023		1	1	50,529	1	41,656	43,528	1,872	
9185 A DEPUTY GEN MGR- EQ 230982806		1	1	59,326	1	59,326	63,248	3,922	
9188 A TRANSIT EQUIPMENT 192782342		1	1	50,790	1	50,791	61,127	10,336	
9195 A LIGHT RAIL VEHICLE 165082004		1	1	45,649	1	45,649	52,304	6,655	
9993ZA SALARY SAVINGS 0000 0000		0	0	90,290-	0	89,575-	95,604-	6,029-	
99952A POSITIONS NOT OETA 0000 0000		0	0	22,631-	0	0	0	0	
T O T A L: OBJECT 001		55*	54*	1,380,708*	54*	1,402,339*	1,497,789*	94,450*	22,631*

OBJECT 003 PERM SALARIES-CRAFT								
7216 A ELECTRICAL TRANSIT 166682023		7	7	353,706	6	303,179	316,803	13,624
7216 B ELECTRICAL TRANSIT 166682023		0	0	0	1	63,551	66,407	2,856
7224 A CAR AND AUTO PAINT 166681666		1	1	41,655	1	41,656	43,483	1,827
7225 A TRANSIT PAINT SHOP 183581835		1	1	45,831	1	45,831	47,893	2,062
7226 A CARPENTER SUPERVIS 151381835		1	1	45,830	1	45,830	47,892	2,062
7228 A AUTOMOTIVE TRANSIT 202302023		4	5	252,647	5	252,650	264,093	11,443

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CITY & COUNTY OF SAN FRANCISCO
FISCAL YEAR 1986-87

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DEPT: 35 MUNICIPAL RAILWAY

PERSONNEL DETAIL

MSA 91 PUBLIC WORKS, TRANSPORT & COMMERCE
DEPARTMENT 35 MUNICIPAL RAILWAY
PROGRAM 2326 MUNI-EQUIPMENT MAINTENANCE

CLASS, NO.	STOZO. RATE	F/Y 1904-05 * FISCAL YEAR 1985-86 *		***** FISCAL YEAR 1986-87 *****		COST OF UNSTANO. VS	
		- ACTUAL - NO. POSNS.	--- REVISED BUDGET --- NO. POSNS.	----- MAYOR'S RECOMMENDED ----- UNSTOZO.	STOZO.	STANOZN.	REVISED
END GROUP/FUND 31001 MUNICIPAL RAILWAY OPERATING							
INDX CODE 560722 MUNI-EQUIP MAINTENANCE							
PROJ/WK PHASE 00000 UNASSIGNED TITLE							
OBJECT 003 PERM SALARIES-CRAFT							
7241 A SENIOR MAINTENANCE 103501035	1	1	43,717	1	45,832	47,894	2,062 2,115
7249 A AUTOMOTIVE MECHANIC 103501035	0	6	274,909	3	137,496	143,682	6,186 137,493-
7249 B AUTOMOTIVE MECHANIC 103501035	1	3	151,243	6	330,126	344,978	14,852 178,883
7253 A ELECTRICAL TRANSIT 151301035	10	7	320,821	8	358,354	374,476	16,122 37,533
7253 B ELECTRICAL TRANSIT 151301035	0	3	151,243	2	97,392	101,773	4,381 53,851-
7254 A AUTOMOTIVE MACHIN 103501035	1	1	45,831	1	45,831	47,893	2,062 0
7256 A ELECTRIC MOTOR REP 151301035	1	1	45,831	1	45,831	47,893	2,062 0
7258 A MAINTENANCE MACHIN 151301035	2	2	91,662	2	91,662	95,786	4,124 0
7264 A AUTO BODY AND FEND 103501035	1	1	45,831	0	0	0	0 45,831-
7264 B AUTO BODY AND FEND 103501035	0	0	0	1	52,706	55,077	2,371 52,706
7287 A SUPERVISING ELECTR 169002063	1	1	51,545	1	51,545	53,842	2,297 0
7305 A BLACKSMITH..... 106701291	0	1	32,286	1	32,286	33,695	1,409 0
7306 A AUTOMOTIVE BODY AN 141701417	33	33	1,167,922	32	1,130,600	1,181,460	50,860 37,322-
7306 B AUTOMOTIVE BODY AN 141701417	7	7	278,960	7	279,807	292,394	12,587 847
7309 A CAR AND AUTO PAINT 141701417	12	12	424,699	12	418,703	437,538	18,835 5,996-
7313 A AUTOMOTIVE MACHIN 141701417	30	26	920,101	19	672,448	702,698	30,250 247,733-
7313 B AUTOMOTIVE MACHIN 141701417	0	0	0	7	280,670	293,296	12,626 280,670
7318 A ELECTRONIC MAINTEN 147001782	40	36	1,602,957	29	1,291,283	1,348,807	57,524 311,674-
7318 B ELECTRONIC MAINTEN 147001782	1	5	237,632	12	567,710	593,000	25,290 330,078
7319 A ELECTRIC MOTOR REP 120801463	11	11	402,226	11	402,226	420,026	17,800 0
7322 A AUTO BODY AND FEND 166601666	1	1	41,655	1	41,655	43,482	1,827 0
7322 B AUTO BODY AND FEND 166601666	1	1	45,820	1	47,904	50,005	2,101 2,084
7326 A GLAZIER..... 129001573	4	4	156,494	3	117,373	123,167	5,794 39,121-
7329 A ELECTRONICS MAINT 161001965	8	8	391,813	5	245,470	256,432	10,962 146,343-
7329 B ELECTRONICS MAINT 161001965	0	0	0	3	149,415	156,087	6,672 149,415
7332 A MAINTENANCE MACHIN 122601404	28	23	853,026	28	1,038,468	1,084,508	46,040 185,442
7332 B MAINTENANCE MACHIN 122601404	0	5	197,030	0	0	0	0 197,030-
7340 A MAINTENANCE CONIRO 166601666	8	10	396,980	3	124,967	130,448	5,481 272,013-
7340 B MAINTENANCE CONIRO 166601666	0	0	0	7	333,367	347,988	14,621 333,367
7349 A CARPENTER..... 129001573	7	7	233,859	7	273,868	287,388	13,520 40,009
7350 A PATTERNMAKER..... 136201650	1	1	41,054	1	41,054	43,064	2,010 0
7376 A SHEET METAL WORKER 149901818	2	2	90,356	2	90,356	94,897	4,541 0
7379 A ELECTRICAL TRANSIT 120801463	130	117	4,270,233	95	3,473,771	3,627,497	153,726 804,462-
7379 B ELECTRICAL TRANSIT 120801463	17	30	1,165,544	52	2,020,261	2,109,664	89,403 854,717
7380 A ELECTRICAL TRANSIT 137501666	20	15	624,833	10	416,558	434,828	18,270 208,275-
7380 B ELECTRICAL TRANSIT 137501666	0	5	221,295	10	438,541	457,775	19,234 217,246
7301 A AUTOMOTIVE MECHANIC 139701397	93	93	3,245,300	55	1,957,126	2,044,954	87,828 1,288,174-
7301 B AUTOMOTIVE MECHANIC 139701397	17	17	674,602	55	2,173,223	2,270,749	97,526 1,498,621
7302 A AUTOMOTIVE MECHANIC 166601666	14	11	458,211	7	292,628	305,463	12,835 165,583-
7302 B AUTOMOTIVE MECHANIC 166601666	3	6	282,424	10	477,685	498,636	20,951 195,261

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CITY & COUNTY OF SAN FRANCISCO
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PERSONNEL DETAIL

DEPT: 35 MUNICIPAL RAILWAY

MSA 91 PUBLIC WORKS, TRANSPORT & COMMERCE
DEPARTMENT 35 MUNICIPAL RAILWAY
PROGRAM 2326 MUNI-EQUIPMENT MAINTENANCE

CLASS. NO.	STOZO. RATE	F/Y 1984-85 * FISCAL YEAR 1985-86 * ***** FISCAL YEAR 1986-87 *****		FISCAL YEAR 1986-87 *****		FISCAL YEAR 1986-87 *****		FISCAL YEAR 1986-87 *****	
		- ACTUAL - NO. POSNS.	--- REVISED --- NO. POSNS.	AMOUNT	NO. POSNS.	UNSTOZO.	STOZO.	COST OF UNSTAND. VS STANDZN.	REVISIO
FNO GROUP/FUNO 31001 MUNICIPAL RAILWAY OPERATING									
INDEX CODE 560722 MUNI-EQUIP MAINTENANCE									
PROJ/WK PHASE 00000 UNASSIGNED TITLE									
OBJECT 003 PERM SALARIES-CRAFT									
7390 A WELDER.....	115881401	3	2	57,883	3	90,710	103,050	4,340	40,027
7390 B WELDER.....	115881401	0	1	30,364	0	0	0	0	30,364-
7409 A ELECTRICAL TRANSIT	104781267	53	61	1,739,607	31	811,528	846,957	35,429	920,159-
7409 B ELECTRICAL TRANSIT	104781267	7	7	229,396	37	1,029,437	1,074,579	44,942	800,041
7410 A AUTOMOTIVE SERVICE	080380970	16	16	387,949	24	571,072	596,275	25,203	183,123
7410 B AUTOMOTIVE SERVICE	080380970	72	72	1,809,303	64	1,741,730	1,818,598	76,868	67,573-
7412 A AUTOMOTIVE SERVICE	088281067	6	3	80,022	2	53,509	55,949	2,360	26,433-
7412 B AUTOMOTIVE SERVICE	088281067	0	3	80,025	4	122,701	128,104	5,403	34,676
7414 A BLACKSMITH'S FINIS	104281261	2	1	26,128	1	30,067	31,306	1,319	3,939
7430 A ASST ELECTRONIC MA	127381543	14	14	539,696	10	370,321	395,226	16,905	161,375-
7430 B ASST ELECTRONIC MA	127381543	1	1	40,950	5	199,110	208,007	0,897	158,152
7434 A MAINTENANCE MACHIN	092581120	4	4	102,037	4	101,792	106,251	4,459	245-
9102 A TRANSIT CAR CLEANE	074580899	61	48	1,079,913	20	521,756	546,152	22,396	558,157-
9102 B TRANSIT CAR CLEANE	074580899	17	30	762,518	46	972,997	1,014,761	41,764	210,479
9104 A TRANSIT CAR CLEANE	081880989	5	3	74,150	1	24,716	25,812	1,096	49,434-
9104 B TRANSIT CAR CLEANE	081880989	0	2	55,306	4	113,696	110,738	5,042	58,590
9106 A TRANSIT CAR CLEANE	085881037	1	1	25,943	1	25,943	27,065	1,122	0
9993ZA SALARY SAVINGS	0000 0000	0	0	1,606,159-	0	1,462,491-	1,527,496-	65,005-	143,668
9995ZA POSITIONS NOT OETA	0000 0000	0	0	12,259-	0	0	0	0	12,259
T O T A L: OBJECT 003		790*	797*	25,938,634*	791*	26,173,569*	27,336,935*	1,163,366*	236,935*
OBJECT 010 OVERTIME									
9994ZA PREMIUM PAY (MISCE	105581055	0	0	828,479	0	828,479	874,045	45,566	0
T O T A L: OBJECT 010		0*	0*	828,479*	0*	828,479*	874,045*	45,566*	0*
OBJECT 012 HOLIDAY PAY									
9994ZA PREMIUM PAY (MISCE	105581055	0	0	664,482	0	664,482	701,028	36,546	0
T O T A L: OBJECT 012		0*	0*	664,482*	0*	664,482*	701,028*	36,546*	0*
OBJECT 020 TEMPORARY SALARIES									
7306 0 AUTOMOTIVE BODY AN	141781417	0	0	11,797	0	14,509	15,162	653	2,712
7309 0 CAR AND AUTO PAINT	141781417	0	0	11,797	0	14,171	14,808	637	2,374
7318 0 ELECTRONIC MAINTEN	147081782	0	0	228,512	0	228,512	238,692	10,180	0
7332 0 MAINTENANCE MACHIN	122681484	0	0	0	0	1,847	1,429	82	1,847
7344 0 CARPENTER.....	129881573	0	0	0	0	7,944	8,336	392	1,944
7379 0 ELECTRICAL TRANSIT	120881463	0	0	424,245	0	443,423	463,046	19,623	19,178
7380 0 ELECTRICAL TRANSIT	137501666	0	0	12,619	0	12,619	13,172	553	0

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DEPT: 35 MUNICIPAL RAILWAY

P E R S O N N E L D E T A I L

		F/Y 1904-05	* FISCAL YEAR 1905-06 *	***** FISCAL YEAR 1986-87 *****							
CLASS.	STOZO.	- ACTUAL -	-- REVISED BUDGET --	----- MAYOR'S RECOMMENDED -----				COST OF UNSTANO. VS			
NO.	RATE	NO. POSNS.	NO. POSNS.	AMOUNT	NO. POSNS.	UNSTOZO.	STOZO.	STANOZN.	REVISED		

OBJECT	020 TEMPORARY SALARIES								
7301 D AUTOMOTIVE MECHANICAL	139701397	0	0	102,560	0	182,560	190,753	8,193	0
7390 D HILDER.....	115001401	0	0	0	0	1,627	1,699	72	1,627
7409 D ELECTRICAL TRANSIT	104701267	0	0	8,722	0	8,722	9,103	381	0
7410 D AUTOMOTIVE SERVICE	000300970	0	0	78,191	0	78,191	81,642	3,451	0
9995EA POSITIONS NOT DATA	0000 0000	0	0	107,974-	0	107,974-	107,974-	0	0
T O T A L: OBJECT	020	0*	0*	050,469*	0*	886,151*	930,368*	44,217*	35,682*
T O T A L: PROJ/PHASE	00000	845*	051*	29,662,772*	845*	29,956,020*	31,340,165*	1,384,145*	293,248*
T O T A L: INDEX CODE	560722	845*	051*	29,662,772*	845*	29,956,020*	31,340,165*	1,384,145*	293,248*
T O T A L: FNO GROUP/FUND	31001	045*	051*	29,662,772*	845*	29,956,020*	31,340,165*	1,384,145*	293,248*
T O T A L: PROGRAM	2326	845*	851*	29,662,772*	845*	29,956,020*	31,340,165*	1,384,145*	293,248*

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CITY & COUNTY OF SAN FRANCISCO
FISCAL YEAR 1986-87

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DEPT: 35 MUNICIPAL RAILWAY

EQUIPMENT DETAIL

MSA 91 PUBLIC WORKS, TRANSPORT & COMMERCE
DEPARTMENT 35 MUNICIPAL RAILWAY
PROGRAM 2326 MUNI-EQUIPMENT MAINTENANCE

			***** FISCAL YEAR 1986-87 *****			
			-DEPARTMENTAL REQUESTS-		- MAYOR'S RECOMMEND -	
EQUIP. NO.	DESCRIPTION	PRICE	COUNT	AMOUNT	COUNT	AMOUNT
FNO GROUP/FUNO 31001 MUNICIPAL RAILWAY OPERATING						
INDEX CODE 560722 MUNI-EQUIP MAINTENANCE						
PROJ/WK PHASE 00000 UNASSIGNED TITLE						
OBJECT 220 EQUIPMENT PURCHASE						
34440Y	MASKING PAPER DISPENSER	\$450	1	450	1	450
34565Y	PORTO-POWER-10 TON CAP	\$1,400	1	1,400	1	1,400
35103Y	1/2 TON PICK-UP TRUCK	\$10,650	1	10,650	1	10,650
35104Y	3/4 TON PICK-UP TRUCK	\$16,500	2	33,000	2	33,000
35120Y	FORO VAN 1/2 TON	\$10,650	2	21,300	2	21,300
35120Z	LIGHT OUTY 1/2 TON PICKUP	\$10,650	1	10,650	0	0
35142Y	TYPEWRITER	\$1,030	2	2,400	2	2,400
35142Z	TYPEWRITER	\$1,030	3	3,090	3	3,090
35148Y	PHASE ARCH 500	\$2,804	1	2,804	1	2,004
35351Z	CABINET STORAGE FLAMMABLE/HAZA	\$479	14	6,700	14	6,700
35352Z	HANDTRUCK WITH ELEVATING PLATF	\$600	4	2,400	4	2,400
35354Z	PALLET RACKS	\$720	25	10,000	25	10,000
35356Z	VAN, 7-PASSENGER	\$12,400	1	12,400	0	0
35358Z	VCR CAMERA	\$950	1	950	1	950
35359Z	TRAINING SYSTEM/FLUID POWER	\$15,500	1	15,500	1	15,500
35364Y	FORKLIFT, ELECTRICAL	\$28,000	1	28,000	1	20,000
35365Y	VARIABLE POWER SUPPLY	\$700	1	700	1	700
35370Z	TRANSFERMATIC BRAKE LATHE	\$28,000	1	28,000	1	20,000
35371Z	FLAMMABLE STORAGE CABINET	\$835	4	3,340	4	3,340
35372Z	SAFETY STORAGE CABINET	\$700	3	2,100	3	2,100
35373Z	FLAMMABLE MATERIAL CABINET	\$600	1	600	1	600
35374Z	HAZAROUS MATERIAL CABINET	\$700	1	700	1	700
35375Z	CRASH REPAIR EQUIPMENT	\$8,700	1	8,700	1	8,700
35376Z	MOBILE HIGH PRESSURE LUBER	\$825	2	1,650	2	1,650
35378Z	OXY-FUEL SHAPE CUTTING MACHINE	\$5,500	2	5,500	2	5,500
35379Z	PORTABLE STEAM CLEANER	\$2,800	1	2,800	1	2,000
35380Z	TOOL & PART CABINETS	\$13,507	1	13,507	1	13,507
35381Z	TAP AND DIE SET	\$900	1	900	1	900
35382Z	AUTOMATIC HOSE REEL	\$417	6	2,500	6	2,500
35383Z	CABINET/WORK BENCH	\$600	2	1,200	2	1,200
35384Z	RAOIAL ARM SAW	\$5,000	1	5,000	1	5,000
35385Z	20" OISC SANDER	\$3,000	1	3,000	1	3,000
35386Z	OSCILLATING SPINOLE SANDER	\$3,000	1	3,000	1	3,000
35387Z	HORIZONTAL BORING MACHINE	\$2,500	1	2,500	1	2,500
35388Z	STARRETT 24" STEEL SQUARE	\$500	1	500	1	500
35389Z	MASTER HAND SHAPER	\$475	1	475	1	475
35390Z	VERTICAL MILLING MACHINE	\$6,000	1	6,000	1	6,000
35392Y	MULTI-PROCESS O.C. ARC WELDER	\$4,120	2	8,240	2	8,240
35393Y	LUBE OIL PUMPS	\$1,667	3	5,000	3	5,000
35394Y	ORILL PRESS	\$1,000	1	1,000	1	1,000
35395Y	FORKLIFT	\$18,500	1	18,500	1	18,500

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BPREP REPORT 7540

CITY & COUNTY OF SAN FRANCISCO
FISCAL YEAR 1986-87

PAGE: 2

RUN DATE: 05/09/86 TIME: 12:27

OEPT: 35 MUNICIPAL RAILWAY

EQUIPMENT DETAIL

NSA 91 PUBLIC WORKS, TRANSPORT & COMMERCE
DEPARTMENT 35 MUNICIPAL RAILWAY
PROGRAM 2326 MUNI-EQUIPMENT MAINTENANCE

***** FISCAL YEAR 1986-87 *****
-DEPARTMENTAL REQUESTS-
COUNT AMOUNT
- MAYOR'S RECOMMENOE -
COUNT AMOUNT

EQUIP. NO. DESCRIPTION PRICE

FND GROUP/FUND 31001 MUNICIPAL RAILWAY OPERATING
INDEX CODE 560722 MUNI-EQUIP MAINTENANCE
PROJ/WK PHASE 00000 UNASSIGNED TITLE

OBJECT 220 EQUIPMENT PURCHASE

35396Y DUAL WHEEL DOLLY	\$043	7	5,900	7	5,900
35397Y PNEUMATIC RIVET GUNS	\$550	4	2,200	4	2,200
35399Y 3/4" DRIVE PNEUMATIC WRLNCH	\$767	3	2,300	3	2,300
35400Y BELT PLATEN GRINDER	\$6,000	1	6,000	1	6,000
35405Z ELECTRON DUST BUSTER	\$6,495	4	25,980	4	25,980
35406Z SAND-VZC RECIRCULATING SANOLAS	\$1,200	2	2,400	2	2,400
35407Z HYDRAULIC JACK	\$1,113	1	1,113	1	1,113
35408Z BRAKE BLEEDER PUMPS	\$2,100	2	4,200	2	4,200
35409Z AIR BAG JACKING OUTFIT	\$4,500	1	4,500	1	4,500
35410Z OVEN FOR HOLDING 18" ELECTRODE	\$1,495	1	1,495	1	1,495
35411Z ABRASIVE CUT-OFF MACHINE	\$1,505	1	1,585	1	1,585
35412Z PORTABLE RADIOS, MX 300-S	\$4,167	2	8,334	2	8,334
35413Z BOX FINGER BRAKE 4FT. ROPER WH	\$2,900	1	2,900	1	2,900
35414Z SOUND LEVEL METER KIT	\$520	1	520	1	520
35415Z AIR POWERED VACUUM CLEANER FOR	\$1,291	1	1,291	1	1,291
35416Y 150 TON ROLL NEO PRESS	\$12,079	1	12,079	1	12,079
35417Y GRASS EDGING MACHINE	\$1,289	1	1,289	1	1,289
35419Z POWER SUPPLY, DUAL OUTPUT, 200 W	\$2,923	1	2,923	1	2,923
35420Z OSCILLOSCOPE, DUAL TRACE, PORIA	\$2,405	1	2,405	1	2,405
35421Z INFRARED THERMOMETER, MIKRON 00	\$2,000	1	2,000	1	2,000
35422Z SOUND METER	\$700	1	700	1	700
35433Z PROGRAMMABLE DATA LOGGING SYST	\$6,595	1	6,595	1	6,595
35434Z POWER SUPPLY	\$957	1	957	1	957
35436Y PORTO POWER-4 TON	\$500	1	500	1	500
35438Y HELIUM ARC MACHINE	\$5,000	1	5,000	1	5,000
35441Y TEMP. CONTROLLED WELDING	\$650	1	650	1	650
35442Y SCAFFOLD (MODILL)	\$750	2	1,500	2	1,500
35444Y AIR RIVETS GUN-AVDEL TYPE	\$600	1	600	1	600
35445Y GRINDER BENCH	\$500	1	500	1	500
35446Y PRESS, 50 TON HYDRAULIC	\$6,500	1	6,500	1	6,500
35447Y HOIST, 2-TON ELECTRIC	\$2,000	5	10,000	5	10,000
35448Y BAND SAW, METAL CUTTING	\$6,000	1	6,000	1	6,000
35449Y LATHE, 11" METAL WORKING	\$5,500	1	5,500	1	5,500
35450Y OXY/ACETYLENE QUALLS & CONTROL	\$600	1	600	1	600
35452Y STEAM CLEANER	\$4,000	1	4,000	1	4,000
35453Y GRINDER 6" CARVING TOOL TYPE	\$1,200	1	1,200	1	1,200
35455Y DRILL PRESS & STANOS	\$1,300	1	1,300	1	1,300
35457Y SPLINE DRIVE IMPACT	\$765	1	765	1	765
35458Y HIGH PRESSURE GAUGE & TESTER F	\$1,500	2	3,000	2	3,000
35459Y PNEUMATIC OLIND RIVETS GUN	\$500	3	1,500	3	1,500
35460Y SHEAR REVERLY TYPE	\$600	1	600	1	600

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BPREP REPORT 7340

CITY & COUNTY OF SAN FRANCISCO
FISCAL YEAR 1986-87

PAGE: 3

RUN DATE: 05/09/86 TIME: 12:27

EQUIPMENT DETAIL

DEPT: 35 MUNICIPAL RAILWAY

MSA 91 PUBLIC WORKS, TRANSPORT & COMMERCE
DEPARTMENT 35 MUNICIPAL RAILWAY
PROGRAM 2326 MUNI-EQUIPMENT MAINTENANCE

EQUIP.		FISCAL YEAR 1986-87		FISCAL YEAR 1986-87	
NO.	DESCRIPTION	PRICE	DEPARTMENTAL REQUESTS - COUNT AMOUNT	MAYOR'S RECOMMENDATION - COUNT AMOUNT	
FNO GROUP/FUND 31001 MUNICIPAL RAILWAY OPERATING					
INEX CODE 560722 MUNI-EQUIP MAINTENANCE					
PROJ/WK PHASE 00000 UNASSIGNED TITLE					
OBJECT 220 EQUIPMENT PURCHASE					
35461Y	ENGINE CLEANING MACHINE HIGH P	\$1,200	1 1,200	1 1,200	
35462Y	00 ALL SAW ENOLESS BLADE TYPE	\$5,500	1 5,500	1 5,500	
35463Y	WELDING MACHINE-M.I.C. WIRE FE	\$2,500	1 2,500	1 2,500	
35464Y	WELDING GUN & ATTACHMENTS	\$1,500	1 1,500	1 1,500	
35466Y	STORAGE CABINETS,STANLEY VIOMA	\$1,300	5 6,500	5 6,500	
35467Y	ELECTRICAL TEST BENCH FOR 12V	\$28,500	1 28,500	1 28,500	
35468Y	FORK LIFT TRUCK	\$12,500	2 25,000	2 25,000	
35470Z	HOLE SAW KIT (H.O.)	\$500	1 500	1 500	
35471Z	OIE GPINOR & ATTACHMENTS	\$400	2 800	2 800	
35472Z	CLEANING MACHINE ULTRASONIC	\$5,000	1 5,000	1 5,000	
35475Z	6-PEN GRAPHICS PLOTTER ORILL P	\$3,000	1 3,000	1 3,000	
35476Z	ASSEMBLY MACHINE,FLEXIBLE HOSE	\$2,000	1 2,000	1 2,000	
35477Z	TOOLS & FIXTURES & TRANSMISSIO	\$2,000	5 10,000	5 10,000	
35478Z	CABINETS-TOOLS STORAGE LOCKABL	\$400	2 800	2 800	
35479Z	METAL CUTTERS PLASMA SYSTEM	\$2,600	1 2,600	1 2,600	
35480Z	PULL DOZER FRAME STRAIGHTEN	\$5,000	1 5,000	1 5,000	
35484Z	JIG FIXTURES & HOLDING DEVICES	\$500	2 1,000	2 1,000	
35485Z	HEAVY DUTY BRAKE DRUM LATHE	\$32,500	2 65,000	2 65,000	
35488Z	BLOWER-SMOKE & FUME EXHAUST	\$500	1 500	1 500	
35489Z	GLASS TRANSPORT RACK "A"	\$550	1 550	1 550	
9999ZY	EQUIPMENT NOT DETAILED	\$0	0 540,370-	0 518,603-	
T O T A L: OBJECT 220			201* 71,567*	199* 70,006*	
OBJECT 231 DATA/WORD PROCESSING EQUIPMENT					
35360Z	WP WORKSTATION NONARCHIVING	\$2,580	2 5,160	0 0	
35361Z	HANG WP PRINTER	\$4,220	1 4,220	0 0	
35419Y	HP 79255 SYSTEM HARD DISK	\$7,000	1 7,000	1 7,000	
35473Z	SYSTEM W/45 MB STREAMING TAPE 0	\$9,990	1 9,990	1 9,990	
35474Z	HEWLETT PACKARD HP 7475	\$1,895	1 1,895	1 1,095	
9999ZY	EQUIPMENT NOT DETAILED	\$0	0 20,265-	0 18,885-	
T O T A L: OBJECT 231			6* 0*	3* 0*	
T O T A L: PROJ/WK PHASE 00000			207* 71,567*	202* 70,006*	
T O T A L: INEX CODE 560722			207* 71,567*	202* 70,006*	
T O T A L: FNO GROUP/FUND 31001			207* 71,567*	202* 70,006*	
T O T A L: PROGRAM 2326			207* 71,567*	202* 70,006*	

LINE ITEM EXPLANATIONS

Department: MUNICIPAL RAILWAY
 Program: EQUIPMENT MAINTENANCE

Object Object Title and Explanation of Change

EQUIPMENT MAINTENANCE

001 PERMANENT SALARIES - MISCELLANEOUS

1985-86 Budget	90% Request 1986-87	100% Request 1986-87	Mayor's Recommended
\$1,403,339	\$1,403,339	\$1,403,339	\$1,403,119

This request is to continue funding at the current level (1985/86) of approved positions.

Mayor's Comment

Approve as requested.

003 CRAFT SALARIES

1985-86 Budget	90% Request 1986-87	100% Request 1986-87	Mayor's Recommended
\$25,950,893	\$25,515,906	\$26,173,569	\$26,173,569

The amount requested for FY 86/87 is an increase of \$222,676, over the current year. The increase is to cover required step adjustments.

Mayor's Comment

One 7106, one 7326 and four 9102 vacant positions eliminated as Salary Savings reduced accordingly to bring in line with City-wide averages.

010 OVERTIME

1985-86 Budget	90% Request 1986-87	100% Request 1986-87	Mayor's Recommended
\$828,479	\$792,570	\$828,479	\$828,479

The amount requested for overtime is required to meet the current level of service demand. In addition, during the year, unscheduled events necessitate the use of overtime.

Mayor's Comment

Approve as requested.

Object Object Title and Explanation of Change

012 HOLIDAY PAY

1985-86 Budget	90% Request 1986-87	100% Request 1986-87	Mayor's Recommended
\$664,482	\$636,676	\$664,482	\$664,482

The amount requested for holiday pay is for those employees who are scheduled to work during the twelve City holidays.

Mayor's Comment

Approve as requested.

020 TEMPORARY SALARIES

1985-86 Budget	90% Request 1986-87	100% Request 1986-87	Mayor's Recommended
\$850,469	\$770,760	\$886,151	\$886,151

The requested increase of \$35,682 in temporary salaries is to provide adequate manpower which will ensure readiness of the Historic Trolley Festival fleet. Many of the vintage streetcars require extensive mechanical and carpentry work. The current level of funding is \$64,297, providing for maintenance during the summer months only. Experience has shown that it is necessary to perform some maintenance prior to the start of the Festival; the additional funds will make this possible.

For the Division to maintain a position float to cover personnel away at training and maintain flexibility of "as needed positions" during peak periods, it must continue budgeting temporary salaries for miscellaneous and craft positions. Current funding level is \$463,172.

Temporary salaries are also needed to fund the following ongoing programs:

The Trolley Coach Rebuild Program (\$200,000), (third year of the four-year midlife overhaul of the Flyer trolley fleet)
 The Automatic Vehicle Location System (\$75,000) and the wheelchair lift recycling program for Flyer diesel coaches and M.A.N. articulated diesel coaches. (\$48,000)

LINE ITEM EXPLANATIONS

Department: MUNICIPAL RAILWAY
Program: EQUIPMENT MAINTENANCE

Object Object Title and Explanation of Change

Mayor's Comment

Approved as requested.

060 MANDATORY FRINGE BENEFITS

1985-86 Budget	90% Request 1986-87	100% Request 1986-87	Mayor's Recommended
\$8,266,439	\$8,169,600	\$8,377,726	\$8,171,826

The requested increase of \$125,151 is required to cover the additional personnel costs and to correct the underbudgeted amount in the current year. More craft employees moved from temporary to permanent status as exams were certified. This increased fringe benefit costs.

Mayor's Comment

Redressal for position reductions.

100 PROFESSIONAL SERVICES

1985-86 Budget	90% Request 1986-87	100% Request 1986-87	Mayor's Recommended
\$75,000	\$105,000	\$105,000	\$105,000

The \$30,000 increase requested in professional services will restore the ongoing management and supervisory training which is currently funded from prior year carryforward funds. This training focuses on human resource development. Examples of the areas addressed are management by objectives, work assignment and control, and interpersonal communication.

The \$75,000 will continue funding of the following equipment engineering services: 1) analysis and approval of changes to specifications for vehicle parts and components; and 2) development of proper procedures and engineering solutions in response to specific vehicle failures.

Mayor's Comment

Approved as requested.

Object Object Title and Explanation of Change

106 DP/MP MAINTENANCE CONTRACTS

1985-86 Budget	90% Request 1986-87	100% Request 1986-87	Mayor's Recommended
\$35,000	\$35,000	\$35,000	\$35,000

The amount requested will continue funding the maintenance of the HP 1000 Computer located at MUNI Metro. The amount is based on the current contract.

Mayor's Comment

Approved as requested.

109 OTHER CONTRACTUAL SERVICES

1985-86 Budget	90% Request 1986-87	100% Request 1986-87	Mayor's Recommended
\$1,947,105	\$1,979,349	\$2,046,605	\$2,046,605

The increase requested for contractual services is \$104,500. The \$99,500 is being reallocated from the materials and supplies line item to contract for front-end alignment for the trolley fleet (\$34,500) and to continue non-warranty repair on the Flyer and M.A.N. Coaches (\$65,000).

The remaining funds \$1,947,105 are for continuation of the following: Outside auto maintenance (\$649,953) which includes body work on Flyer and M.A.N. coaches as well as maintenance and repair of wheelchair lifts; maintenance and repair of other equipment (\$38,000); cleaning and laundry (\$80,000); pest control (\$48,000); office and other equipment rental (\$112,942); line rental (\$984,000) and other contractual services (\$34,200).

Mayor's Comment

Approved as requested.

LINE-ITEM EXPLANATIONS

Department: MUNICIPAL RAILWAY
 Program: EQUIPMENT MAINTENANCE

Object Object Title and Explanation of Change

111

AUTO MILEAGE

1985-86 Budget	90% Request 1986-87	100% Request 1986-87	Mayor's Recommended
\$600	\$600	\$600	\$100

The amount for auto mileage is the same amount approved for the current fiscal year.

Mayor's Comments

Reduced based on current year spending.

112

TRAVEL

1985-86 Budget	90% Request 1986-87	100% Request 1986-87	Mayor's Recommended
\$2,500	\$2,500	\$2,500	\$1,075

This request is to fund travel to the following professional conferences:

Description	No. of Staff	Location	Date	Cost
APTA National	2	Detroit, MI	10/5-10/9/86	\$1,000
APTA Regional	1	Phoenix, AZ	4/4-4/8/87	\$ 700

Mayor's Comment

Current year budget level reduced by 25%.

113

TRAINING

1985-86 Budget	90% Request 1986-87	100% Request 1986-87	Mayor's Recommended
\$55,000	\$55,000	\$55,000	\$55,000

This request is to fund ongoing technical training programs in the Equipment Maintenance Division. These programs include: automotive and electrical training programs currently provided by Bay Area colleges, universities and other transit authorities (\$15,000); training design assistance and training on the TRV propulsion system (\$13,000); the current supervisory

Object Object Title and Explanation of Change

training program to all Equipment Maintenance supervisors (\$20,000); attendance at local seminars and trainer training programs to keep abreast of field developments and sharpen training skills (\$3,000); and purchase of on-site training for mechanics (\$4,000).

Mayor's Comment

Approve as requested.

120

OTHER CURRENT SERVICES

1985-86 Budget	90% Request 1986-87	100% Request 1986-87	Mayor's Recommended
\$128,850	\$42,787	\$42,787	\$42,787

The \$86,063 decrease represents a transfer of funds to MUNI Operations as part of the centralization of telephone services in one division. The \$42,787 is to continue funding of freight, subscriptions, printing and other current services.

Mayor's Comment

Approve as requested.

130

MATERIALS AND SUPPLIES

1985-86 Budget	90% Request 1986-87	100% Request 1986-87	Mayor's Recommended
\$16,004,521	\$15,217,716	\$15,905,021	\$14,893,021

The decrease of \$99,500 represents a reallocation of funds to other contractual services for front-end alignment of the trolley fleet and non-warranty repair on diesel coaches.

Other items funded from materials and supplies include rail parts, vehicle parts, electrical parts, technical supplies, small tools, fuel and lubricants and other miscellaneous supplies.

Mayor's Comment

Reduced to reflect reduction in diesel fuel prices, plus minor adjustments for proposed service changes.

LINE ITEM EXPLANATIONS

Department: MUNICIPAL RAILWAY
 Program: EQUIPMENT MAINTENANCE

Object: Object Title and Explanation of Change

146 RENTAL OF PROPERTY

1985-86 Budget	90% Request 1986-87	100% Request 1986-87	Mayor's Recommended \$259,892
\$221,894	\$259,892	\$259,892	

The \$37,998 increase in rental of property over the current fiscal year is to cover the increased costs of utilities (\$25,000) at Pier 70 and also the increase in the rental of property (\$12,998) for both Pier 70 and the Army Street Facility. Rent for each of the facilities is \$125,340 for Army Street and \$134,552 for Pier 70 which includes \$40,000 for utilities.

Mayor's Comment

Approved as requested.

220 EQUIPMENT PURCHASE

1985-86 Budget	90% Request 1986-87	100% Request 1986-87	Mayor's Recommended \$68,704
\$71,567	\$71,567	\$71,567	

The amount requested for equipment purchases is the same amount approved for the current fiscal year. This is the matching portion to the UMTA equipment grant. Each individual item of equipment is shown at 100% cost; the UMTA amount is shown as a reduction under 9999ZY "Equipment Not Detailed".

34404Y Masking Paper Dispenser (1) \$450 - The dispenser houses paper and tape in one unit. When dispensing, the tape is attached to the paper and cuts the two to the desired length. The current dispenser needs to be replaced because it is worn out and cannot be repaired (Diesel).

34455Y Porto-Power 10-Ton (1) \$1400 - This tool is used in conjunction with other structure straightening tools to push distressed structural components to a straighter configuration. The item needs to be replaced because the current tool is beyond repair (Diesel).

Object: Object Title and Explanation of Change

35103Y 1/2 Ton Pickup Truck (1) \$10,650 - This truck will be used for pick up and delivery of paint shop items and material. The truck being replaced is 18 years old and has 80,000 miles (Electrical Shops).

35104Y 3/4 Ton Pickup Truck (2) \$33,000 - One truck will be used in transporting employees and equipment of the trolley coach/cable car section to various worksites. The truck being replaced is 13 years old. This truck constantly needs expensive repair. On-site repair work is routinely required. To support this, a reliable and fully equipped truck is needed. The second truck will be used for emergency road call service for LRV's and trolley buses. The existing truck is 13 years old and is no longer cost effective to repair. The new vehicle is required to clear in-service failures of LRV's and trolley coaches. Clearing of in-service failures supports the continuous operation of revenue vehicles (Electrical Shops - 1; Carborne - 1).

35120Y Ford 1/2 Ton Van (2) \$21,300 - One van will be used to transport technicians, spare parts and equipment to service the communications equipment of revenue vehicles including the recently installed Vehicle Location System. The other van will be used to transport shop personnel and equipment to service and maintain the fare collection equipment in shop locations on and off coaches. The communications van being replaced is #42h which has 130,000 miles, 50,000 miles in excess of the PIC replacement standard. The van used for fare collection equipment repairs has 100,876 miles, and transmission and cooling problems. A new, reliable vehicle is needed because it is operated seven days a week and 16 hours per day (Metro Shops).

35120Y Light Duty 1/2 Ton Truck (1) \$10,650 - This vehicle will be used by the Division Manager and shift supervisor to make routine checks of the trolley festival operation. Currently, a shop truck is used for this purpose, taking it away from shop use for road calls and transportation of parts. This vehicle will also be used for transportation of emergency safety items and to do other miscellaneous transporting of parts and equipment (Carborne).

35142Y Typewriter (2) \$2,400 - These machines will be used for typing work orders, availability and reliability data, office bulletins, and other documents in the trolley coach/cable car

LINE ITEM EXPLANATIONS

Department: MUNICIPAL RAILWAY
 Program: EQUIPMENT MAINTENANCE

Object Object Title and Explanation of Change

section. These machines will replace one typewriter that was stolen, and replace a 25 year old machine that functions poorly and is expensive to repair (Trolley - 1; Electrical Shops - 1).

351422 Typewriter (3) \$3,090 - Two of these typewriters will be used by storekeepers and inventory clerks to type requisitions, delivery orders and reports. The third one will be used by the secretary for Metro Administration for routine typing. This group currently does not have a typewriter and must borrow one from other groups (Administration - 2; Metro Administration - 1).

3514HY Phase Arc 500 MIG. Welder (1) \$2,804 - This item is used in performing LRV body repairs. It consists of a power source, separate and enclosed wire feeder, remote control pendant and an air-cooled or water-cooled gun. This item will replace a 30 year old arc welder (Geneva).

353512 Cabinet Storage (14) \$6,700 - These storage cabinets will be used for storage of containers that have flammable or other hazardous liquids in them. Such storage is required to comply with HSHA, EPA and local government regulations governing storage of flammable or hazardous liquids. The division currently does not have safety approved cabinets (Administration).

353522 Hand Truck with Elevating Platform (4) \$2,400 - These hand trucks are to be used in storerooms where forklifts cannot be maneuvered because of narrow aisles or other space and facility constraints (Administration).

353542 Pallet Racks (25) \$18,000 - These pallets are to be used for storage of parts in various MUNI storerooms. Heavy duty pallets for efficient storage of large parts and assemblies required as standing inventory for current operations are not available. Many of these large items are stored in areas that may pose a hazard to storeroom personnel or add more congestion to the already crowded storerooms. Obtaining these pallets will improve space utilization and safety in the storerooms (Administration).

353562 Mini-Van 7 Passenger (1) \$12,400 - This van will be used to transport automotive and trolley trainers to the divisional training sites and to transport trainees to the maintenance training center. The automotive trainer is responsible for training and related activities at four separate locations

Object Object Title and Explanation of Change

other than the training center. The trolley trainer is responsible for training and related activities at three separate locations. This van would also allow for controlled transportation of trainees to the maintenance training center. Many training aids are not moveable and most training is more effective in the controlled environment of the training center. By transporting the trainees as a group, class schedules can be more easily maintained. The van's life expectancy should be ten years (Administration).

353582 VCR Camera/Recorder and Standard Attachments (1) \$950 - This audio visual system will be used to record maintenance operations to be viewed by trainees. It will also be used to record training sessions for use by other trainers and trainees. Many maintenance operations need to be seen for effective training to take place. These operations are not always occurring and many times cannot be disrupted. With this equipment, operations can be recorded for viewing and review by trainees in a classroom situation. Other P.U.C. recording units are often unavailable for loan on an up-to-the minute basis, that is they must be reserved in advance. The VCR Camera/Recorder needs to be available for use when recording opportunities arise (Administration).

353592 Training System - Fluid Power (1) \$15,500 - This training system would be useful to every class of craftperson and technician in the Equipment Maintenance Division. It includes pneumatic, hydraulic, digital, and electromechanical components to control fluid power. It will be used to instruct the novice as well as the person working in the fluid power field. It will be available for all modes and crafts in equipment maintenance.

A needs assessment survey within Equipment Maintenance showed an urgent need in all modes and crafts to offer instruction in fluid power from entry level to advanced applications. The MUNI fleet is moving towards state-of-the-art technology in the industrial controls fields. This training system will provide MUNI with craftpersons who will understand and apply the latest techniques in fluid power trouble shooting and repair (Administration).

35354Y Electrical Forklift (1) \$28,000 - This forklift is used for loading and unloading of heavy parts at the Potrero storeroom. The current forklift is approximately 14 years old. It requires frequent servicing and has enormous downtime (approximately 65%) affecting overall operations (Administration).

LINE ITEM EXPLANATIONS

Department: MUNICIPAL RAILWAY
Program: EQUIPMENT MAINTENANCE

Object Object Title and Explanation of Change

35365Y Variable Power Supply (1) \$700 - This unit is used for power mock-ups of various vehicle component systems. The power supply unit currently in use for powering component system mock-ups has proven inadequate for the more sophisticated L.R.V. door/step mock-up. This unit will provide sufficient voltage and amperage to operate this unit. The component mock-ups are used for training in a controlled environment with easily accessible and demonstrable components (Administration).

35370Z Transfarmatic Brake Lathe (1) \$28,000 - This is used for turning brake drums and matching the arc of the brake lining to the brake drum, and preparing them for installation during a brake reline.

Safety concerns require that the non-asbestos brake linings be substituted for the asbestos (a hazardous material), brake linings that are used at present. With non-asbestos brake linings matching tolerances are critical. Tests have shown a 35% failure rate of non-asbestos brake linings when the linings were not arched to match the drums. This represents a substantial increase in the overall labor time required to maintain brakes. A coach with failed brake linings must be held from revenue service and a complete brake reline performed (the estimated time is 24 man-hours by a 7379 electrical transit mechanic (Trolley)).

35371Z Storage Cabinet for Flammable Substances (4) \$3,340 - These cabinets will be used for storage of gas cans with gasoline or diesel fuel in them. The fuel is used for trucks and shop equipment. To conform to OSHA standards all paints, solvents, and other materials containing combustible substances must be stored in special fire proof cabinets. Currently, some materials are stored in cabinets, on shelves and in containers that do not meet these standards. Purchase of these cabinets will allow compliance with OSHA standards (Trolley).

35372Z Safety Storage Cabinet (3) \$2,100 - These cabinets will be used for the storage of flammable materials such as paints and thinners. Paints contain volatile materials that are required to be stored in flame-proof containers. The current cabinet storage is not sufficient to hold all the paints in the shop. Some paints are being stored on shelves and in cabinets that do not conform to OSHA standards. Obtaining these cabinets would allow compliance with OSHA requirements (Electrical Shops).

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35373Z Cabinet for Storage of Flammable Material (1) \$600 - This cabinet will be used for the safe storage of flammable liquids in accordance with fire and safety regulations. Recent investigations regarding hazardous waste and employee safety, have identified a need to secure the various flammable materials used by the machine shop. OSHA has mandated that combustibles such as paints, solvents and other materials be secured in an OSHA approved, steel lined storage cabinet with required flame and fire proofing. The cabinet requested meets these requirements as specified in OSHA regulation 1910.106 (Cable Car).

35374Z Hazardous Material Storage Cabinet (1) \$700 - This safety cabinet is for the storage of flammable materials as mandated by OSHA. Currently these materials are kept in the storeroom in their containers. Continued storage in this manner would constitute a violation of OSHA standards. More importantly, it would constitute a serious health hazard (Electrical Shops).

35375Z Crash Repair Equipment (1) \$8,700 - This equipment is used to straighten and repair body damage to trolley coaches by means of hydraulic pumps and pulling mechanisms. This equipment will enable the shop to complete more bodywork in a much safer manner and at the same time, will free the forklift and/or porta/power tools so that other work can be completed more swiftly. It will also facilitate achievement of body repair goals.

The equipment will be used by body and fender workers. The equipment has a minimum life expectancy of 10 years. Currently, the trolley/cable car unit is not equipped to do this repair work and there is no alternative to purchasing the equipment (Trolley).

35376Z Mobile High Pressure Luber (2) \$1,650 - These items will be used throughout the division where grease guns for lubricating the trolley coaches are not available. Currently the bus must be brought to the grease man at a very high labor cost. This is a one time cost to eliminate the need for excessive vehicle movement. The equipment will be used to lubricate vehicles during our preventative maintenance inspections and when heavy duty repairs are performed. Life expectancy of this item is 10 years and it will be used by mechanics and service workers (Trolley).

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35101Z OXYGEN - Fuel Shape Cutting Machine (2) \$5,500 - These machines are used for accurate shape and strip cutting of metals by oxygen acetylene burn cutting and optical line tracer. Currently welders manually measure and layout each part line cutting. In the mass production of items for use on the cable cars, it is important that certain tolerances be maintained. Errors in tolerances mean that the components fabricated manually may not fit other components. This inaccuracy means that the time spent fabricating this component is wasted. The machine requested uses an optical line tracer and is capable of repeating accurate, high quality cuts to previous dimensions in a minimum of time and in the desired quantity.

The useful life expectancy of the equipment is 20 years. It is expected that costs could be recaptured within six months due to the increase in quality and speed of accurate fabrication (Cable Car).

35302Z Portable Steam Cleaner (1) \$2,800 - This item will be used in the cleaning of wheels, stepwells, and truck frames, prime to painting. At the present time, the heavy duty cleaning is done by hand. This is dirty work and time consuming. Purchase of the machine will result in labor cost savings of about 50%. By decreasing time spent on wheel cleaning a net savings of 52 person-days per year is achieved, at a cost savings of approximately \$7,000 (Electrical Shops).

35300Z Tool and Part Cabinets (1) \$13,507 - These storage cabinets would be used in the carpenters shop area, the grip building area, at the grip die bench, and in the electrical parts storage area. Since the reopening of the cable car barn, the maintenance shop personnel have had to use a variety of wooden cabinets and old lockers to store frequently used shop tools and parts. In most cases this type of storage has had little or no security. In addition, this has created some potential safety hazards, due to the inability to maintain a neat working environment. These cabinets would also enhance the appearance of a very visible aspect of the railway system (Cable Car).

35301Z Tap and Die Set (1) \$900 - This item is used to thread or colthred holes on bolts. Currently to do this job either a support person with the proper tools has to be brought across

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town or the part must be removed and replaced and the defective part sent to the support shop. The purchase of this item will reduce vehicle down time significantly (Trolley).

35382Z Automatic Hose Reel (6) \$2,500 - The automatic hose reel automatically retracts an air hose or hose reel when tripped. Substantial money and time is spent repairing and/or replacing damaged air hoses. Existing hoses are left lying about; they wear out quickly and are safety hazards. The use of hose reels would also make the job faster, easier and safer. The air hose system would be more flexible and fewer hoses would be needed to do the same amount of work or more. The reel would also reduce the opportunity for theft of the hoses. This unit will be used by mechanic, body and fender workers, and the painters. The life expectancy is five to ten years. Purchase of this unit will automatically lead to cost savings due to the elimination or reduction of hose repair work (Trolley).

35303Z Cabinet/Work Bench (2) \$1,200 - These items are to be used as a work and storage area in the layout, assembly, production and maintenance of miscellaneous parts and tools. Currently materials, tools and dies are kept in boxes on the floor or on the machine near the work station. This practice is not considered safe by OSHA or PUC Safety because of the inherent danger of tripping or falling. Since the machine shop has a variety of large metal working machines, worker safety becomes an important issue. By the storage of materials, tools and dies in an appropriate manner the worksite automatically becomes more efficient for the worker. Necessary tools and dies can be located without delay. This minor time saving activity translates to increased output throughout the year. A tool/workbench also provides a flat work surface for the machinist so that metal pieces will not have to be laid out on the floor. The cabinets are lockable and provide a secure storage for expensive tools and dies (Cable Car).

35384Z Radial Arm Saw (1) \$5,000 - This saw is used to cut out cable car track shoes. Making car track shoes requires frequent use of the only radial saw available, resulting in enormous back-logs of other jobs. This saw is also needed for safety reasons because it has an automatic brake. With another saw in the shop, productivity increases and labor cost savings will pay for this item within 18 months. The useful life of this saw is 10 years. The saw will be used by carpenters (Electrical Shops).

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35385Z 20" Disc Sander (1) \$3,000 - This equipment will be used in smoothing out rough edges to provide maximum bonding. The construction of car parts requires extensive use of a heavy sander. Due to the many intricate, angular planes encountered in cable car construction, a tilt sander is indispensable in producing smooth, friction-less and stable surfaces. This is a labor saving device that will pay for itself in a year's time. The projected useful life of this sander is 10 years. It will be used by the carpenters (Electrical Shops).

35386Z Oscillating Spindle Sander (1) \$3,000 - An oscillating spindle sander is used in hard-to-reach areas in wood frame construction. Due to the many interior corners required in car assembly, an interior type sander is critical for production of concave surfaces (Electrical Shops).

35387Z Horizontal Boring Machine (1) \$2,500 - This machine will be essential in wood work assembly where precision boring and jointing is critical. Cable car construction requires the highest in precision boring. Currently there is no equipment that meets this crucial need. This boring machine is desperately needed now for joining wooden pieces together so production goals can be achieved (Electrical Shops).

35388Z 24" Steel Square (1) \$500 - This is a measuring device used for wood and metal pattern layouts. Most patterns made for use in the cable car construction require that they be built to very close tolerance (0.005). A pattern equipment is as good as the tools used to make it. The existing tools in the pattern shop are very crude and inaccurate (Electrical Shops).

35389Z Master Hand Shaper (1) \$475 - A shaper is used for cutting a perfect radius of a given size on the edge of a pattern. It is also used in other equipment such as "risers" and "gates". It is quick to set up and use, requires no adjustment and is very crucial in building cable car parts that require bull nose (rounded) surfaces (Electrical Shops).

35390Z Vertical Milling Machine (1) \$6,000 - This machine will be used to cut non-shift buttons to match boards more accurately. In contrast with a hand drill press and file, a milling machine is faster, safer and much more accurate in shaping patterns used in car construction (Electrical Shops).

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35392Y Multi Process DC ARC Welder (2) \$8,240 - A welding machine is used to join (through several different welding processes) and cut metal materials. This machine will be used on trolley coach frames and components.

The existing welding machines are over ten years old. Their ability to perform is becoming faulty and they will not perform all of the welding processes required at this time (i.e. mig welding and tig welding processes). Faster and more accurate welds will support the attainment of performance goals (Trolley).

35393Y Lube Oil Pumps (3) \$5,000 - These items are necessary for the preventive maintenance and repair function at Potrero Trolley Coach Division. These pumps supply oils from barrels to the needed locations throughout the facility. The existing pumps are now 15 years old or more and have been failing, (2 in the last six months), causing problems getting the oil dispensed. Also, the cost of rebuilding a pump is 1/3 to 1/2 the price of a new one. Therefore, it is economically reasonable to replace these pumps. These pumps are used extensively on the inspection pits and are therefore essential in achieving reliability goals and objectives. The estimated useful life of a pump is 10 years. The pumps will be used by craft personnel. (Trolley).

35394Y Drill Press (1) \$1000 - This item is used to drill holes in parts and equipment when installing new parts or repairing existing parts.

The existing drill press is very old, worn out and inaccurate. It could become dangerous. It cannot be repaired because parts cannot be obtained. A good drill press is necessary to make repairs and modifications of parts on the trolley coaches in order to keep the fleet in good shape. A new drill press will save time and money in the repair versus the replacement of items. Without the new press, new parts will have to be purchased which otherwise might have been repaired. Manpower costs would increase by using an inefficient tool and by having parts sent to support shops to be made (Trolley).

35395Y Forklift (1) \$18,500 - This item is used for moving heavy objects around the shop area. It is also used as a tool for removing and replacing major components on the trolley coaches. This item is absolutely necessary to the operation

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of the shop and the storeroom. The forklift currently used at Putnam is approximately ten years old and is constantly breaking down. It is used extensively for moving heavy components to the repair site. Vehicles cannot be maintained without ready access to these components. Proper maintenance is required to achieve availability goals. The existing forklift is over 10 years old and has outlived its useful life (Trolley).

35.196Y Dual Wheel Dolly (2) \$5,900 - These items are necessary for removing and replacing tires and brake drums on the trolley coaches at the trolley coach divisions.

Due to the additional workload, these items are necessary to expedite work in the heavy duty area. They will be used daily. These dollies are necessary for the safe removal of dual wheels weighing several hundred pounds and to expedite brake relining. These labor saving devices will last 8 years and will replace existing dollies that are over 10 years old and in disrepair. Mechanics and service workers will use these items (Trolley).

35.197Y Pneumatic Rivet Guns (4) \$2,200 - These items are used to install body panels on vehicles. Old guns have been repaired several times over the last six months. It is no longer cost effective to continue to repair them. These guns are used in repairing coaches and have surpassed their lifetime service of 5 years. They will be used by body workers in order to enhance the finish and trim of all coach repairs. New guns will no doubt eliminate time wasted in repairs and all the attendant decrease in productivity. This will support achievement of goals and objectives for body repairs (Trolley).

35.198Y 3/4" Drive Pneumatic Wrench (3) \$2,300 - These items will be used mainly for heavy duty repair of trolley coaches. It is necessary that the amount of heavy tools in the heavy duty repair area be increased. These guns will be used daily for the repair of trolley coaches. Without these guns work progress will be slowed. The 3/4" pneumatic gun is essential in removing and replacing major suspension components (differential). The expected useful life is 5 years. The current guns are well past their life expectancy. The breakdowns of these guns have cost MUNI time (cost) and money (repairing). These guns are essential in meeting labor average reliability goals and objectives (Trolley).

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35400Y Belt Platen Grinder (1) \$6,000 - The heavy duty belt grinder is currently used for the finishing of ferrous and non-ferrous metals in the fabrication and repair of various cable car and grip components. The machine is over 20 years old and requires frequent adjustments and repairs in order to maintain service. The machine's rollers are so worn that precise adjustments are not possible. Premature belt breakage occurs when alignment and adjustments are inaccurate and may cause serious injury should the belt fail during operation. These adjustments and repairs impact the time, safety, and quantity of work. Since the machine is critical to the repair functions of cable cars and is obsolete, it is not cost effective to continue repairing it. It is estimated that at the current level of use, the replacement machine will pay for itself quickly by reducing time spent adjusting and repairing it (Cable Car).

35405Z Electronic Dust Buster (4) \$25,980 - The dust buster will be used in the shops to remove dust particles such as lead, paint and plastic body filler. This is needed to meet OSHA standards by preventing dust from spreading over the complete shop (Geneva).

35406Z Recirculating Sand Blaster (2) \$2,400 - The sand blasters will be used in sand blasting rusted areas prior to repainting preparation. They will also be used to clean paint and corrosion from parts and equipment. This will be of invaluable use in the upcoming rust removal program on the LRV fleet. It will be most difficult to fulfill demands of the program without this piece of equipment particularly in removing rust from metal seams. This model recirculates the abrasive so that clean up is not required as in other sand blasting operations (Geneva).

35407Z Hydraulic Jack (1) \$1,113 - The hydraulic jack will be used for lowering motors and other large components from the LRV into the pit. The equipment is necessary to prevent personal injury to maintenance employees when removing large components from the vehicles (Geneva).

35408Z Brake Bleeder Pumps (2) \$4,200 - These pumps will be used to bleed the hydraulic brake system on the LRVs. The brake system cannot be serviced without this pump (Carlisle).

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35409Z Air Bag Jacking Outfit (1) \$ 4,500 - This equipment will be used during the initial lift when rerailling a vehicle. It will also be used to reraill LRVs in the subway or up against walls or any other place where the present jacking equipment is difficult or impossible to use. This equipment allows for faster re-railing of a derailed vehicle (Carborne).

35410Z Oven for Holding 18" Electrodes (1) \$1,495 -

This oven is used to store welding rods at high temperatures to keep their tensile strength and to keep the flux from absorbing moisture and flaking off making rods useless. At present, because Metro does not have an oven, a lot of expensive rods are thrown away due to moisture, flux falling off and loss of tensile strength (Metro Shops).

35411Z Abrasive Cut-Off Machine (1) \$1,585

This machine is needed to make precise, safe cuts on metal and pipes which is not possible with the present equipment (Metro Shops).

35412Z Portable Radios (2) \$8,334 - The portable radios will be used by technicians as a troubleshooting tool. The portable is used by the field technician to test the operation of the mobile radios located aboard the buses and LRVs. By setting the portable to the transmit frequency of the bus the technician can listen to the portable and determine if the bus is transmitting on the correct frequency. This same procedure can be used to test for modulation. The portable's transmitter is used to test the receiver on the bus. The technician transmits with the portable on the buses' assigned receiver frequency. If there are no problems the portable will be heard on the bus speaker. The portable is of further value because it allows constant contact with field technicians. New jobs can be assigned as they become available.

There is a shortage of portables. There are more technicians than portables. When a portable is needed to test a bus or to contact central control the staff must search the yard to locate someone who has a portable, and borrow it. This creates a great deal of inefficiency. If there were more portables each technician could work independently and more buses could be tested and repaired. The expected useful life of these radios is 10 years (Metro Shops).

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35413Z Box Finger Brake (1) \$2,900 - This item will enable the shop to make the fourth brake on all boxes, pans and furniture brake, without having to make special dies for each job.

This is a basic part of all sheetmetal shops with this item it would no longer be necessary to tie up the production press brake to do small short roll jobs (Metro Shops).

35414Z Sound Level Meter Kit (1) \$520 - This is a basic instrument kit for portable sound and noise measurement, approved by NIOSH/MSHA and meets OSHA requirements for noise controls.

This kit will allow MUNI Metro to comply with state law for noise pollution by testing and determining areas with excessive noise. This will assist in providing a safer environment for workers (Metro Administration).

35415Z Air Powered Vacuum Cleaner for Hazardous Area (1) \$1,291 This is for vacuum cleaning an area with hazardous material. It is powered by compressed air which contains a disposable collection bag, cloth filter, impact filter and a HEPA filter. This item will allow safe vacuuming of asbestos dust and fibers without contaminating the environment (Metro Administration).

35416Y 150 Ton Roll Bed Press (1) \$12,079 - This item is used to press off and on LRV right angle drive component parts and to assemble gear box housing sub assemblies. The disassembly and assembling of LRV sub-component parts requires the use of an adjustable bed with variable work height stroke press. The present press is one that was made in-house over 10 years ago and it is usable (Metro Shops).

35417Y Glass Edglog (1) \$1,289 - This item is used for rough grinding, smoothing and polishing edges of glass installed on LRVs, trolley coaches, cable cars, motor coaches and facilities. The machine currently used is over 20 years old. Parts for repair are no longer available. This machine has reached its expected serviceable life and is presently a hindrance to production requirements (Metro Shops).

35418Z Power Supply Dual Output 200W (1) - \$2,923 - This item provides DC power to electronic circuit boards in circuits. This item is needed for testing and diagnosing the LRV electronic circuit board. A source of power is required for

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this testing. The item would be substituted for the power supplied by the ICU and ASC IRV power supply (Metro Shops).

35428Z Portable Dual Trace Oscilloscope - (1) - \$2,405 - This item will be used by the Engineering Services electronics technician or electrical engineer to view electronic patterns as needed. An oscilloscope is a basic piece of test equipment that is required to solve electronics problems. Often these problems must be solved in the field and therefore require the use of a "portable" scope. These scopes are also useful in calibrating electronics equipment.

The Metro electronics shop has a very limited number of oscilloscopes that are available for general use. Usually, the "portable" scopes are all out in the field. The Engineering department needs its own scope for general use (Engineering).

35421Z Infrared Thermometer (1) \$2,000 - This handheld tool measures temperatures of components or parts from safe distances ranging from several inches to several yards. It measures temperatures of a spot as small as 1/2". This tool will help diagnose quickly and safely heat-related problems with engines, transmissions, brakes which generate excessive heat (Engineering).

35432Z Sound Meter (1) - \$700 - This item is used to measure sound levels generated by various types of MUNI equipment. Although most new coaches are built to federal noise standards, this equipment will allow MUNI to verify new equipment and check the levels of existing equipment. The sound meter is required by the Engineering Services Section for evaluating equipment for both legal and technical purposes (Engineering).

35431Z Programmable Data Logging System (1) \$6,595 - This system equipment can be used with the appropriate accessory to accurately record all types of engineering parameters. It can scan up to 20 channels of voltage inputs and correctly interpret signals from input devices such as thermo-couples, strain gauge devices and platinum tip sensors. This device has a very powerful and accurate printer that can be used to plot data at a sample range that far exceeds that of any traditional chart recording device.

Although this is a relatively expensive recording system, its versatility makes it a much better investment than traditional data recording devices. The system can easily be expanded to

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correctly measure, interpret and record just about any stimuli that an engineering group might want to interpret. The unit could be used to record inputs such as from a "5th wheel" device. This unit is required by the engineering services department for recording physical stimuli to be interpreted in engineering assessments. It is also "portable" (Engineering).

35434Z Power Supply (1) - \$957 - This item provides voltage for bench testing electronics assemblies. Without this, engineering evaluations must be performed on the vehicles, thus preventing them from being used in revenue service (Engineering).

35436Y Porto Power - 4-Ton (1) \$500 - This item is used to straighten (push) light gauge steel and aluminum structures that are distorted due to distress. The current tool is distressed and not repairable (Diesel).

35438Y Helium Arc Machine (1) - \$5,000 - This machine is used to weld aluminum. The Woods Division currently has an arc welder that has been in use for 20 years. The principal generator unit is no longer repairable, and all welding must be taken to the body shop. This causes great loss in time and many times it is further damaged (Diesel).

35441Y Temperature Controlled Welding Rod Storage Cabinet (1) - \$650 - This cabinet is used to store flux coated electric welding rods in a temperature and moisture controlled environment. The current cabinet was fabricated in house and is inefficient. On several occasions new rods had to be disposed of because of moisture contamination that occurred in the current cabinets (Diesel).

35442Y Mobile Scaffold (2) - \$1,500 - This tool is used to provide worker(s) with a secure safe workable area when tasks must be performed 5 feet or more above floor level (Diesel).

35444Y Air Rivet Gun Advel Type (1) - \$600 - This tool is used to install advel type fasteners. The current tool is distressed and not repairable (Diesel).

35445Y Bench Grinder (1) - \$500 - This tool is used to grind steel and aluminum components into the desired shape. The current tool is approximately 12 years old and does not meet current safety requirements (Diesel).

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35446Y 50 Ton Hydraulic Press (1) - \$6,500 - This machine is used to remove and reinstall subcomponents that the manufacturer has specified must have an interference fit to comply with their specifications. The current machine is approximately 10 years old and is badly worn even though it has been repaired on numerous occasions (Diesel).

35447Y Electric Hoist 2-Ton (5) - \$10,000 - This machine is used in conjunction with existing job frames, to move heavy objects to and from mobile transporting devices and work stands. The current hoists are manually operated and are approximately 12 years old. The life expectancy of a hoist is 7 to 10 years (Diesel).

35448Y Band Saw, Metal Cutting (1) \$6,000 - This machine is used to cut standard 20 foot length metal bars into desired lengths that can be worked in with other machines, such as lathes. The current machine is approximately 9 years old and needs complete rebuilding (Diesel).

35449Y Lathe 11" Metal Working (1) \$5,500 - This machine is used to recondition armatures that are subcomponents of electrical motors. The electrical motors range in size from defroster (1/2 HP) to starter motors (12-1/2 HP). The current lathe is approximately 15 years old, and badly worn so that it is impossible to produce a consistent, accurate cut (Diesel).

35450Y Oxygen/Acetylene Gauge and Controls (1) - \$600 - This apparatus is used in conjunction with oxygen/acetylene tanks to control and meter mixture of gases during gas welding and cutting operations. The current gauges are distressed and not repairable (Diesel).

35452Y Steam Cleaner (1) - \$4,000 - This machine uses cleaning agents in conjunction with steam to clean petro chemical and other contaminants from distressed major components prior to disassembly and rebuild. The current steam cleaner is approximately 10 years old and frequently out of service (Diesel).

35453Y 6" Carbide Tool Grinder (1) \$1,200 - This grinder is a standard shop tool. It is needed to replace the current grinder which is worn from use. Replacement parts are no longer available. The grinder cannot be repaired (Diesel).

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35455Y Drill Press and Stand (1) - \$1,300 - This press is used to drill holes in steel and aluminum components where hole size and location needs are tightly controlled. The current tool is over 10 years old and distressed (Diesel).

35457Y Spline Drive Impact (1) - \$765 - This item is used for moving coach wheels. Currently, there are 10 spline impacts in the maintenance system. One of these is no longer rebuildable (Diesel).

35458Y High Pressure Gauge and Tester for Power Steering (2) - \$3,000 - This item is a general use tool for preventive maintenance. A high pressure test gauge is required for testing operation of power steering pumps in motor coaches. The current gauge is not accurate due to age and frequent usage (Diesel).

35459Y Pneumatic Blind Rivet Gun (3) \$1,500 - This tool is used to install pull type rivets. The current tools are distressed and not repairable (Diesel).

35460Y Shear "Beverly" type (1) - \$600 - This tool is used to cut tight gauge aluminum where the line of cut is other than a straight line. The current tool is worn and cannot be used (Diesel).

35461Y Engine Cleaning Machine, High PSI (1) - \$1,200 - This machine is used in the reclamation process to clean engine blocks, heads, blowers, and other related subcomponents. This machine is one of the recent changes in the state-of-the-art in cleaning aluminum and steel cast components. In many instances this machine will clean the cast components at a cheaper per unit cost and more thoroughly than the current practice of submerging the component into a hot tank caustic solution (Diesel).

35462Y No All Saw Endless Blade type (1) - \$5,500 - This item is used in the shop for rebuilding purposes. The current saw is a 1950 model, and replacement parts for rebuilding cannot be obtained. The saw is frequently unusable. Having sawing done in other shops results in time delays and reduced productivity.

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35463Y Welding Machine - Unified (1) - \$2,500 - This machine is used for welding and repairing where control of temperature in the parent product and quality is critical. The current machine is between 15 and 18 years old and in need of repair. Repairing this machine would not provide the state of the art capability of the replacement machine (Diesel).

35464Y Welding Gun and Attachment (1) - \$1,500 - The gun and attachment are used in the welding procedure during reclamation of steel and aluminum subcomponents. The current gun and attachment are damaged and not repairable (Diesel).

35466Y Storage Cabinets (5) - \$6,500 - These cabinets are to provide secure storage for lathe tools; transmission rebuilding special tools; parts for various work stations including air components, electrical components, injectors and governors engines and transmission rebuilding stands. The existing cabinets are fabricated and were adapted to the current storage needs. However, these cabinets are not securable, inefficient and occupy 3 to 4 times the floor space of the proposed replacement cabinets (Diesel).

35467Y Electrical Test Bench for 12V and 24V (1) - \$28,500 - This machine is a diagnostic tool used to determine exact distress on 12 volt and 24 volt electrical components that are used on all motor coaches. It is also used to confirm that the rebuilt component has been remanufactured properly. The current machine is approximately 20 years old. It is incapable of testing the 24 volt electrical system that is used on Flyer and M.A.N. coaches (Diesel).

35468Y Forklift Truck (2) - \$25,000 - These forklift trucks will be used to move heavy items such as engines and transmissions in the shop area. The Division has 6 forklifts that are distributed throughout the various shops. Two of these forklifts are 1950 models and have reached their useful life. Replacement parts are difficult to obtain. The forklifts break down frequently (Diesel).

35470Z Hole Saw Kit C.H.D. (1) - \$500 - This kit consists of tools in varying sizes to cut round holes in steel skinned M.A.N. coaches. These saws are of a diameter that are generally larger than drill bits and are designed to be used on thin gauge steel and aluminum. Prior to the introduction of the M.A.N. coaches, there was minimal need for this type of

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tool in the body shop. However, the repair procedure needed to address the steel skin body damage on M.A.N. coaches dictates use of this type of tool (Diesel).

35471Z Die Grinder and Attachments (2) - \$800 - This item is used during the reclamation process of major steel and aluminum housing. The need for this tool is dictated by the introduction of the M.A.N. coaches (Diesel).

35472Z Ultrasonic Cleaning Machine (1) - \$5,000 - This machine is used to clean metal and aluminum housings that are subcomponents of engines, transmissions and other components of the Flyer and M.A.N. coaches. The machine is the state of the art. The new generation of transmission must be thoroughly cleaned during rebuilding or contaminants will shorten the life of the rebuilt component (Diesel).

35475Z 6-Pen Drill Press Variable Speed (1) - \$3,000 - This machine is used in the reclination process of various housings that are subcomponents of major components (transmissions and engines) of the Flyer and M.A.N. diesel coaches. The shop currently does not have a drill press of the appropriate size (Diesel).

35476Z Assembly Machine Flexible Hose (1) - \$2,000 - This machine is used in the manufacturing of flexible braided hose assemblies. The machine secures the metal lock to the braided hose. Hose production needs to be increased. This machine will enable the machinists producing hoses to increase production at the level required to meet demand (Diesel).

35477Z Tools and Fixtures (5) - \$10,000 - Special tools and fixtures are required to rebuild the Allison H.I. 747 and rink transmissions used in the Flyer and M.A.N. coaches. Without these tools the transmission rebuild for these types of transmission will be ineffective (Diesel).

35478Z Cabinets for Tool Storage (2) - \$800 - These cabinets will be used to provide secure storage area for tools when not in use. Repair procedures for M.A.N. and Flyer coaches dictate that a wider variety of tools must be available to workers. These tools need to be securely housed. The current storage cabinets were fabricated. They are inefficient and cannot be secured (Diesel).

LINE ITEM EXPLANATIONS

Department: MUNICIPAL RAILWAY
Program: EQUIPMENT MAINTENANCE

Object Object Title and Explanation of Change

354792 Metal Cutter Plasma System (1) - \$2,600 - This machine is used to cut steel and aluminum products that are warped and other heat related distress would damage the parent product of the component. This is especially critical under reclaiming certain components on Flyer coaches. This machine is state of the art hardware used to cut thin gauge (3/16" or less) metal. The advantage of this machine over conventional oxygen and acetylene cutting devices are: operating costs are cheaper; metal being cut does not distort due to heat transfer and clean-up time after cutting is reduced by 50% (Diesel).

354802 Pull Dozer Frame Straightener (1) - \$5,000 - This tool is used to straighten distress to light and medium gauge structural components on buses. The Flyer and M.A.N. coaches use more light and medium gauge structural components than the GMC and AMG coaches. The structure of the Flyer and M.A.N. coaches is significantly different from former coaches in that there is a need for a portable structure straightening tool especially for the M.A.N. coaches because it cannot be placed on the frame rack (Diesel).

354842 Jig Fixtures and Holding Devices (2) - \$1,000 - These tools are used to secure housings and other components to a fixed surface during the reclamation process. They are also needed to secure components to a fixed surface during rebuilding. Components include transmission doors, radiator doors, engine doors, rear pillars on Flyer and AMG coaches, passenger doors and emergency absorbing bumpers (Diesel).

354852 Heavy Duty Brake Lining Lathe-Brake Drum (2) - \$65,000 - This item is used to resurface brake drums and brake blocks. The old machine is worn and outdated. The machine currently only cuts drums. The new machine can cut linings and drums. A test program was started in February of 1985 to improve brake lining life. This machine is needed to ensure optimum effectiveness of this program (Diesel).

354882 Blower Smoke and Fume Exhaust (1) \$500 - This item is used to collect and safely discharge smoke and fumes generated during welding procedures on the coach. The tool is needed to satisfy safety and health requirements to expel smoke and fumes from point of origin (welding area for coach) to exhaust ventilation or outside of the building (Diesel).

Object Object Title and Explanation of Change

354892 Glass Transport Rack "A" Frame (1) - \$550 - This tool fits into the bed of a pickup truck and permits safe transport of glass products. Glass distress on Flyer and M.A.N. coaches has increased glass work by 500%. The rack will be used to transport glass and minimize breakage and labor hours in handling (Diesel).

REMARKS: 1985/86: 1980 Truck and 35366 van disapproved.

231 DATA PROCESSING/WORD PROCESSING EQUIPMENT

1985-86 Budget	90% Request 86/87	100% Request 86/87	Mayor's Recommended
\$ 0	\$ 0	\$ 0	\$ 0

The data/word processing equipment requested will be fully funded by the UMIA Section 9 Equipment Grant. The equipment is detailed below at 100% of cost with the 100 reduction under 99992Y "Equipment not Detailed."

353602 Wang Non-Archiving Word Processing Workstation (2) - \$5,160 - Metro Annex has a Wang model 140 word processing base unit with one workstation. That workstation is used constantly with a backlog of requests for use. The base unit can easily support more workstations. Increasing word processing capability would allow documents to be produced in a more timely fashion and would cut down on wasteful retyping of manually produced documents. The other workstation would be installed in the training center at Geneva and linked to the base units through existing conduits. The training unit does not have access to word processing onsite. Typing of manuals, course information and procedures is slow and repetitive. Word processing (currently available by going to Metro Annex and competing for the heavily used workstation) would be much more efficient (Administration).

353612 Wang Word Processing Printer (1) - \$4,220 - This printer would be used in conjunction with word processing in the training center previously referenced to enable operators to obtain printouts (Administration).

35419X Hewlett-Packard 79255 - \$7,000 - The HP-1000 computer system's present disc drive was purchased in 1979 and has performed well for six years. However, the system's mechanical device is currently experiencing failures which bring down the system. The present disc drive has a 50-Megabyte capacity.

LINE ITEM EXPLANATIONS

Department: MUNICIPAL RAILWAY
 Program: EQUIPMENT MAINTENANCE

Object Object Title and Explanation of Change

whereas the replacement model has a 120-Megabyte capacity. The increased capacity will greatly facilitate management of shared disk space, which is currently in high demand. It will also allow for increased use of AIE programs and data. AIE test-result data and graphics data (drawings, schematics, etc.) now under development will require significant storage space as well as "scratch" area for data analysis and reduction.

The old model can remain in service as a back-up unit and/or additional storage area (Metro Shops).

354737 File System with Streaming Tape Drive (1) - \$9,990 - The present IBM-X7 computer system has no mass data back-up capabilities, so the data is at risk of being lost in the event of hard disk failure. The data stored is historical and a loss could not be replaced. The current procedure is to back-up the data file on a weekly basis which is time consuming. There are over 300 data files on hard disks and making backups requires approximately 3-1/2 hours. The new system will enable back-up to be done on a daily basis for a period of only 6 minutes. Last savings is \$120 per back-up procedure as well as ensuring protection of the data (Diesel).

354742 Hewlett Packard 7475 6 Pen Graphics Plotter (1) - \$1,895 The control room is responsible for the generation of all graphic charts, graphs and data legends currently in use in the diesel equipment divisions. These graphs are currently being made or produced by hand on a desk top system. This is inconvenient and produces a poor quality product. The data used in the various products is all computer generated, so a plotter is the logical addition to the present IBM computer system.

The average graph or chart takes between 1 to 4 hours to produce by hand whereas the plotter can produce charts in 5 minutes. This is an average labor cost saving of \$137 per chart. This plotter is predesigned by the software now in normal daily use (Diesel).

REMARKS: 354740 and 354741 disapproved.
 301 REAL ESTATE SERVICE

1985-86 Budget	90% Request 86/87	100% Request 86/87	Mayor's Rec.
\$2,900	\$2,900	\$2,900	\$2,900

Object Object Title and Explanation of Change

These funds will continue funding the services of the Real Estate Department. These services include the negotiation of both Pier 70 and Army Street rental agreements as well as other property related issues that arise during the year.

Mayor's Comments

Approve as requested.

365 CAO INSURANCE AND RISK REDUCTION

1985-86 Budget	90% Request 86/87	100% Request 86/87	Mayor's Rec.
\$210,900	\$476,560	\$476,560	\$476,560

The requested increase of \$265,660 is to fund the insurance premium on Muni's rolling stock. The amount which was provided by the risk manager is based on current premium cost.

Mayor's Comments

Approve as requested.

(1442W)

1724

1724

H00-BUOGET REPORT 103-C

RUN NBR: 85/13/05

CITY AND COUNTY OF SAN FRANCISCO

DEPT: 35 MUNICIPAL RAILWAY

DATE: 05/09/86

FISCAL YEAR 1906-07

* PROGRAM LEVEL *

TIME: 02:57

DEPT PAGE: 13

M80 PROGRAM SUMMARY BY MAJOR CATEGORY

MSA : 91 PUBLIC WORKS, TRANSPORT & COMMERCE

DEPT : 35 MUNICIPAL RAILWAY

PROGRAM: 2327 MUNI-FACILITIES MAINTENANCE

	1984-85 PYA	1905-06 CYO	1905-06 CYR	SIX MOO	MAYOR'S (UNSTAND)	MAYOR'S (STAND)	COST OF STAND	REAL INCREASE
* - - - - -								
PROGRAM REVENUE SUMMARY:								
GENERAL FUND UNALLOCATED	0	0	0	0	0	0	0	0
* - - - - -								
PROGRAM EXPENDITURE SUMMARY:								
LABOR COSTS	10,324,995	11,941,313	11,921,430	4,950,364	12,298,435	12,062,659	564,224	377,005
CONTRACTUAL SERVICES	1,678,428	2,179,650	2,130,456	392,399	1,094,961	1,094,961	0	235,495
OTHER CURRENT EXPENDITURES	1,106,142	1,904,910	1,904,910	445,326	1,737,927	1,737,927	0	166,983
EQUIPMENT/CAPITAL OUTLAY	0	17,809	17,809	0	16,763	16,763	0	1,126
SERVICES OF OTHER DEPARTMENTS	2,230,569	2,191,300	2,191,300	509,173	3,601,495	3,601,495	0	1,410,195
TOTAL PROGRAM	15,340,134	18,235,062	18,165,905	6,297,262	19,549,501	20,113,805	564,224	1,383,596
* - - - - -								
PROGRAM CAPITAL EXPENDITURE SUMMARY:								
GENERAL FUND FM/CIP	0	0	32,000	0	0	0	0	32,000
SPECIAL FUND FM/CIP	11,243,629	525,000	4,370,166	532,063	770,000	770,000	0	3,608,166
* - - - - -								
PROGRAM EMPLOYMENT SUMMARY:								
AUTHORIZED POSITIONS:								
PERMANENT POSITIONS	301	303	303		297			6
TOTAL BUOGETED	301	303	303		297			6
TOTAL PROGRAM	301	303	303		297			6

MDO-BUDGET REPORT 103-C

RUN MBR: 05/13/05

CITY AND COUNTY OF SAN FRANCISCO

DEPT: 35 MUNICIPAL RAILWAY

PROGRAM LEVEL :

DATE: 05/09/86

FISCAL YEAR 1986-87

TIME: 02:57

DEPT PAGE: 14

MDO PERFORMANCE BUDGET

MSA : 91 PUBLIC WORKS, TRANSPORT & COMMERCE
 DEPT : 35 MUNICIPAL RAILWAY
 PROGRAM: 2527 MUNI-FACILITIES MAINTENANCE

PROGRAM GOAL: TO SUPPORT THE DELIVERY OF TRANSIT SERVICES BY DIRECTING THE MAINTENANCE OF MUNI'S BUILDINGS, GROUNDS, TRACKS, RAY-SIDIS, TUNNEL TRACKS AND SIGNAL SYSTEM BY PERFORMING HIGH QUALITY MAINTENANCE AND ENGINEERING.

TYPE T OBJ/MEAS O	1984-05 PYA	1985-86 CYR	SIX MOS	LOW BUDGET	HIGH BUDGET	MAYOR'S RECOMM.
OBJECTIVE:						
PJA TO MINIMIZE AVG % WEEKLY HOURS OF LINE DELAY RESULTING FROM FACILITY OR GUIDEWAY FAILURE, % NOT TO EXCEED						
MEASURES:						
10 D TROLLEY COACH % HOURS	.00 %	.00 %	.			
15 D LRV % HOURS	.00 %	.00 %	.	.00 %	.00 %	
OBJECTIVE:						
PJB TO COMPLETE 95% SCHEDULED PREVENTIVE MAINTENANCE PROCEDURES.						
MEASURES:						
10 I PERCENTAGE OF PROCEDURE COMPLETED	.00 %	95.00 %	.	95.00 %	.00 %	
OBJECTIVE:						
PJC TO ACHIEVE 85% AVERAGE ACCEPTABLE CUSTODIAL SERVICE RATING FOR FACILITY INSPECTIONS OF SPECIFIED AREAS:						
MEASURES:						
10 I % INSPECTIONS OPERATIONS FACILITIES	.00 %	85.00 %	.			
15 I % INSPECTIONS MAINTENANCE FACILITIES	.00 %	05.00 %	.	85.00 %	.00 %	
25 I % INSPECTIONS OPERATOR CONVENIENCE STAT	.00 %	85.00 %	.	85.00 %	.00 %	
OBJECTIVE:						
PJD TO MAINTAIN 100% OF PROJECTS ON SCHEDULE BY PHASE						
MEASURES:						
10 - % PROJECTS ON SCHEDULE BY PHASE	.00 %	100.00 %	.	100.00 %	.00 %	

1726

1726

MBO-BUDGET REPORT IO3-C

RUN NBR: 85/I3/05

CITY AND COUNTY OF SAN FRANCISCO

DEPT: 35 MUNICIPAL RAILWAY

* PROGRAM LEVEL *

DATE: 05/09/86

FISCAL YEAR 1986-87

TIME: 02:57

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M B O P E R F O R M A N C E B U D G E T

MSA : 91 PUBLIC WORKS, TRANSPORT & COMMERCE
 DEPT : 35 MUNICIPAL RAILWAY
 PROGRAM: 2327 MUNI-FACILITIES MAINTENANCE

TYPE T	1984-85 PYA	1985-86 CYR	SIX MO	LOW BUDGET	HIGH BUDGET	MAYOR'S RECOMM.
OBJ/MEAS 0						

OBJECTIVE:

PJF TO IMPROVE MUNI SERVICE AMENITIES AND
 TO MAINTAIN MUNI STAFF AND OPERATOR
 MORALE BY PROVIDING ACCEPTABLE
 INSPECTION REPORTS FOR OPERATOR
 CONVENIENCE AND METRO CUSTODIAL
 SERVICE, CONVENIENCE STATIONS, ETC.

MEASURES:

30 I % ACCEPTABLE RATING-METRO CUST INSP
 31 I % ACCEPTABLE RATING-OP CONV STATIONS
 32 I % ACCEPTABLE RATING-EQUIP MAINT FAC

OBJECTIVE:

PJI TO ACCOMPLISH PREVENTIVE MAINTENANCE
 FOR ALL SIGNAL SYSTEMS.

MEASURES:

30 I % SCHEDULED PM COMPLETE

OBJECTIVE:

PJK TO REDUCE LOST SERVICE TIME BY
 STABILIZING THE NUMBER OF SIGNAL
 SYSTEM RELATED INTERRUPTIONS.

MEASURES:

10 D # SIG SYS RELATED SVC INTERRUPTIONS

OBJECTIVE:

PJL TO REDUCE LOST SERVICE TIME BY
 REDUCING DOWNTIME DUE TO SIGNAL SYSTEM
 FAILURES AND SIGNAL INTERLOCK SWITCH
 FAILURES.

MEASURES:

10 D # DOWNTIME HRS-SIG SWITCH FAILURES
 11 D # DOWNTIME HRS-SIG INT SWITCH FAILURES

OBJECTIVE:

PJM TO MAINTAIN PRESENT SERVICE DELIVERY
 STANDARDS BY HOLDING THE COMPLETION
 RATE FOR TRACK INSPECTIONS AND SWITCH
 PREVENTIVE MAINTENANCE.

1727

1727

HBO-BUDGET REPORT 105-C

RUN MSRT 05/13/05

CITY AND COUNTY OF SAN FRANCISCO

DEPT: 35 MUNICIPAL RAILWAY

PROGRAM LEVEL

DATE: 05/09/86

FISCAL YEAR 1986-07

TIME: 02:57

DEPT PAGE: 16

HBO PERFORMANCE BUDGET

HSA 1 91 PUBLIC WORKS, TRANSPORT & COMMERCE
 DEPT 1 35 MUNICIPAL RAILWAY
 PROGRAM: 2327 MUNI-FACILITIES MAINTENANCE

TYPE	1	1904-05 PYA	1905-86 CYR	SIX MOS	LOW BUDGET	HIGH BUDGET	MAYOR'S RECOMM.
------	---	----------------	----------------	------------	---------------	----------------	--------------------

MEASURES:

30 1 % TRACK INSP COMP ON SCHEDULE

31 1 % SWITCH PH COMP ON SCHEDULE

OBJECTIVE:

PJN TO MAINTAIN ZERO TRACK-RELATED SYSTEM
 INTERRUPTIONS.

MEASURES:

10 0 % TRACK RELATED SVC INTERRUPTIONS

OBJECTIVE:

PJO TO CONTROL SWITCH-RELATED SERVICE
 INTERRUPTIONS, OTHER THAN GIRDER
 SWITCH, TO THREE OR LESS PER YEAR.

MEASURES:

10 0 % HIGH SWITCH RELATED SVC INTER

OBJECTIVE:

PJU TO COMPLETE ALL SCHEDULED PH
 PROCEDURES FOR CABLE CARS.

MEASURES:

30 1 % PH PROC COMP ON SCHEDULE

OBJECTIVE:

PJV TO MINIMIZE THE PERCENTAGE OF CABLE
 CAR HOURS LOST DUE TO PROPULSION
 SYSTEM FAILURES.

MEASURES:

10 0 % SVC INTERRUPTIONS-PROP SYS FAILURES
 30 0 % SVC HRS LOST-PROP SYS FAILURES

OBJECTIVE:

PJN TO MINIMIZE CABLE CAR SERVICE
 INTERRUPTIONS DUE TO TRACK AND SWITCH
 FAILURE.

1723

1723

HBO-BUDGET REPORT 103-C

RUN NBR: B5/13/05

CITY AND COUNTY OF SAN FRANCISCO

DEPT: 35 MUNICIPAL RAILWAY

* PROGRAM LEVEL *

DATE: 05/09/86

FISCAL YEAR 1986-87

TIME: 02:57

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HBO PERFORMANCE BUDGET

MSA : 91 PUBLIC WORKS, TRANSPORT & COMMERCE
 DEPT : 35 MUNICIPAL RAILWAY
 PROGRAM: 2327 MUNI-FACILITIES MAINTENANCE

TYPE T	1984-85 PYA	1985-06 CYR	SIX MOS	LOW BUDGET	HIGH BUDGET	MAYOR'S RECOMM.
ODJ/MEAS 0						

MEASURES:

10 D # SVC INTER-TRACK & SWITCH FAILURE

OBJECTIVE:

PJ2 TO IMPROVE SAFETY OF CABLE CAR
 OPERATIONS BY REDUCING THE NUMBER OF
 CABLE PROPULSION AND TRANSPORT RELATED
 ACCIDENTS AND INJURIES.

MEASURES:

10 D # ACCIDENTS

11 D # INJURIES

OBJECTIVE:

PJ3 TO PROVIDE A LEVEL OF ENGINEERING
 SUPPORT TO SAFETY AND SERVICE RELATED
 PROJECTS BY ACCOMPLISHING 75% OF ALL
 "A" PRIORITY JOBS ON SCHEDULE AND
 WITHIN ALLOCATED MANPOWER LIMITS.

MEASURES:

30 I % A JOBS COMP ON SCHED, W/IN LIMITS

OBJECTIVE:

PJ4 TO COMPLETE MISCELLANEOUS MAINTENANCE
 JOBS ON SCHEDULE AND WITHIN ALLOCATED
 MANPOWER LIMITS.

MEASURES:

30 I % A JOBS COMP ON SCHEDULE

31 I % B JOBS COMP ON SCHEDULE

.00 %	100.00 %
.00 %	100.00 %

100.00 %	.00 %
100.00 %	.00 %

OBJECTIVE:

PJ6 TO REDUCE THE BACKLOG OF "C" PRIORITY
 JOBS BY 18% WITH NO INCREASE IN
 AUTHORIZED SECTION PERSONNEL FOR
 FY 83/84.

MPREP REPORT 7510

CITY & COUNTY OF SAN FRANCISCO
FISCAL YEAR 1986-87

PAGE: 1

RPT DATE: 06/09/86 TIME: 12:27

DEPT: 35 MUNICIPAL RAILWAY

DEPARTMENTAL EXPENDITURES
BY CATEGORY AND OBJECT OF EXPENDITUREFSA 91 PUBLIC WORKS, TRANSPORT & COMMERCE
DEPARTMENT 35 MUNICIPAL RAILWAY
PROGRAM 2327 MUNI-FACILITIES MAINTENANCE

		F/Y 1984-85	FISCAL YEAR 1985-86			FISCAL YEAR 1986-87				
OBJECT	TITLE	ACTUAL	ORIGINAL BUDGET	REVISED BUDGET	1ST 6 MOS. ACTUAL	MAYOR'S UNSTAN020.	MAYOR'S STAN020.	COST OF UNSTAN020.	UNSTAN020.	REVISED
FND GROUP/FUND 31001 MUNICIPAL RAILWAY OPERATING										
INDEX CODE 560839 MUNI-FACIL MAINT OPERATING										
PROJ/PK PHASE 00000 UNASSIGNED TITLE										
CATEGORY 06 LABOR COSTS										
001	PERMANENT SALARIES-MISCELLAN	1,028,235	1,312,021	1,290,877	589,079	1,371,232	1,441,460	70,228		72,355
003	PERMANENT SALARIES-CRAFT	6,291,595	7,450,261	7,452,322	2,781,853	7,685,943	8,035,610	349,667		233,621
010	OVERTIME	568,014	352,925	352,925	318,193	352,925	372,336	19,411		0
012	HOLIDAY PAY	133,495	161,944	161,944	62,609	161,944	170,851	8,907		0
020	TEMPORARY SALARIES	132,470	15,740	15,740	171	15,740	16,431	691		0
060	MANDATORY FRINGE BENEFITS	2,171,106	2,639,622	2,639,622	1,198,459	2,710,651	2,825,971	115,320		71,029
TOTAL CATEGORY 06		10,324,995*	11,941,313*	11,921,430*	4,950,364*	12,298,435*	12,862,659*	564,224*		377,005*
CATEGORY 10 CONTRACTUAL SERVICES										
109	OTHER CONTRACTUAL SERVICES	1,539,602	2,035,000	2,035,000	356,164	1,799,505	1,799,505	0		235,495-
111	USE OF EMPLOYEE CARS	208	0	0	0	0	0	0		0
112	TRAVEL	3	0	0	0	0	0	0		0
115	SEWER & SANITATION SERVICES	63,062	67,251	67,251	32,700	67,251	67,251	0		0
120	OTHER SERVICES	75,553	77,399	20,205	3,535	28,205	28,205	0		0
TOTAL CATEGORY 10		1,670,428*	2,179,650*	2,130,456*	392,399*	1,894,961*	1,894,961*	0*		235,495-
CATEGORY 12 OTHER CURRENT EXPENDITURES										
130 MATERIALS AND SUPPLIES										
TOTAL CATEGORY 12		1,106,142*	1,904,910*	1,904,910*	445,326*	1,737,927*	1,737,927*	0*		166,983-
CATEGORY 24 EQUIPMENT										
220	EQUIPMENT PURCHASE	0	17,009	17,089	0	16,235	16,235	0		854-
231	EQUIPMENT LEASE/PURCHASE	0	800	800	0	528	528	0		272-
TOTAL CATEGORY 24		0*	17,899*	17,889*	0*	16,763*	16,763*	0*		1,126-
CATEGORY 30 SERVICES OF OTHER DEPTS										
309 ELECTRICITY										
330 LIGHT REPAIR/POWER										
365 CAD-INSURANCE AND RISK RELOC										
TOTAL CATEGORY 30		2,230,569*	2,191,300*	2,191,300*	509,173*	3,601,495*	3,601,495*	0*		1,410,195*
TOTAL CATEGORY 30		15,340,134*	18,235,062*	18,165,985*	6,297,262*	19,549,581*	20,113,805*	564,224*		1,383,596*
TOTAL CATEGORY 30		15,340,134*	18,235,062*	18,165,985*	6,297,262*	19,549,581*	20,113,805*	564,224*		1,383,596*
TOTAL CATEGORY 30		15,340,134*	18,235,062*	18,165,985*	6,297,262*	19,549,581*	20,113,805*	564,224*		1,383,596*
TOTAL CATEGORY 30		15,340,134*	18,235,062*	18,165,985*	6,297,262*	19,549,581*	20,113,805*	564,224*		1,383,596*

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BPREP REPORT 7330

CITY & COUNTY OF SAN FRANCISCO
FISCAL YEAR 1906-87

PAGE: 1

RUN DATE: 05/09/86 TIME: 12:27

PERSONNEL DETAIL

DEPT: 35 MUNICIPAL RAILWAY

MSA 91 PUBLIC WORKS, TRANSPORT & COMMERCE
DEPARTMENT 35 MUNICIPAL RAILWAY
PROGRAM 2327 MUNI-FACILITIES MAINTENANCE

CLASS. NO.	STOZO. RATE	F/Y 1984-85 * FISCAL YEAR 1905-06 *		***** FISCAL YEAR 1906-87 *****		COST OF UNSTAND. VS	
		- ACTUAL - NO. POSNS.	--- REVISED BUDGET --- NO. POSNS.	----- MAYOR'S RECOMMENDATION ----- UNSTOZO.	STOZO.	STANDZN.	REVISED
FNO GROUP/FUNO 31001 MUNICIPAL RAILWAY OPERATING							
INDEX CODE 560839 MUNI-FACIL MAINT OPERATING							
PROJ/HK PHASE 00000 UNASSIGNED TITLE							
OBJECT 001 PERM SALARIES-MISC							
1426 A SENIOR CLERK TYPIS 070480850	2	5	94,319	4	75,303	79,795	4,412 10,946--
1426 B SENIOR CLERK TYPIS 070480850	1	1	21,049	1	21,049	23,120	1,279 0
1446 A SECRETARY II..... 077380934	1	1	23,019	1	23,019	24,376	1,357 0
1446 B SECRETARY II..... 077380934	1	1	23,912	1	23,912	25,322	1,410 0
1630 A ACCOUNT CLERK..... 066180800	1	1	19,701	1	19,701	20,875	1,174 0
1823 A SENIOR ADMINISTRAT 140181698	1	1	34,071	1	34,071	36,616	2,545 0
1840 A JUNIOR MANAGEMENT 087081052	1	1	25,552	1	25,552	27,457	1,905 0
1844 A SENIOR MANAGEMENT 124381506	1	1	36,565	1	36,565	39,305	2,740 0
1922 A SENIOR INVENTORY C 071780866	0	1	17,670	1	17,670	18,707	1,037 0
5102 A PUBLIC BLOGS MAINT 193682354	1	0	11,083	0	0	0	11,083--
5104 A PUBLIC BLOGS MAINT 203382472	1	1	49,802	1	49,802	53,088	3,286 0
5206 A ASSOCIATE CIVIL EN 142981731	1	1	43,402	1	43,402	45,170	1,696 0
5208 A CIVIL ENGINEER.... 165082004	1	1	50,294	1	50,294	52,304	2,010 0
5210 A SENIOR CIVIL ENGIN 190982319	1	1	50,202	1	50,202	60,525	2,323 0
5236 A ASSISTANT ELECTRIC 120881463	1	1	36,723	1	36,723	38,105	1,462 0
5238 A ASSOCIATE ELECTRIC 142981731	1	1	43,402	1	43,402	45,170	1,696 0
5242 A SENIOR ELECTRICAL 190982319	1	1	50,202	1	50,202	60,525	2,323 0
5250 A JUNIOR MECHANICAL 104781267	1	1	31,061	1	31,061	33,068	1,227 0
5252 A ASSISTANT MECHANIC 120881463	1	1	36,723	1	36,723	38,105	1,462 0
5254 A ASSOCIATE MECHANIC 142981731	1	1	43,402	1	43,402	45,170	1,696 0
5261 A ARCHITECTURAL ASSI 112081355	1	1	34,034	1	34,034	35,365	1,331 0
5268 A ARCHITECT..... 153581862	1	1	46,744	1	46,744	48,597	1,853 0
5346 A MECHANICAL ENGINEE 109981329	1	1	33,302	1	33,302	34,607	1,305 0
5354 A ELECTRICAL ENGINEE 109981329	1	1	33,302	1	33,302	34,607	1,305 0
5360 A CIVIL ENGINEERING 075880916	1	1	23,020	1	23,020	23,907	887 0
5362 A CIVIL ENGINEERING 097581180	1	1	29,649	0	0	0	29,649--
5364 A CIVIL ENGINEERING 109981329	1	1	33,302	1	33,302	34,607	1,305 0
7120 A BUILDINGS AND GROU 161881965	0	1	36,021	1	49,094	51,286	2,192 12,273
7126 A MECHANICAL SHOP AN 158881927	1	1	40,127	1	40,127	50,793	2,166 0
7130 A GEN SUPERINTENDENT 251582515	1	1	62,022	1	62,022	65,641	2,819 0
7130 N GEN SUPERINTENDENT 251582515	0	0	0	1	62,023	65,642	2,819 62,023
7219 A MAINTENANCE ESTIMA 113681375	3	4	115,850	4	115,850	121,598	5,748 0
7283 A TRACK MAINTENANCE 130481580	2	2	78,977	2	78,977	82,474	3,497 0
7441 A TOOL ROOM MECHANIC 073180882	2	2	43,743	2	43,743	46,040	2,297 0
9183 A DEPUTY GEN MGR- EN 230982806	1	1	60,693	1	60,693	73,234	4,541 0
9197 A SIGNAL AND SYSTEMS 231982319	1	1	58,202	1	50,202	60,525	2,323 0
9993ZA SALARY SAVINGS 0000 0000	0	0	106,263--	0	62,400--	65,680--	3,280-- 43,783
9995ZA POSITIONS NOT OETA 0000 0000	0	0	13,946--	0	0	0	13,946
9996ZA ESTIMATED PROJECT 0000 0000	0	0	88,518--	0	88,518--	88,518--	0 0

HRRP REPORT 7550

CITY & COUNTY OF SAN FRANCISCO
FISCAL YEAR 1986-87

PAGE: 2

RUN DATE: 05/09/86 TIME: 12:27

DEPT: 35 MUNICIPAL RAILWAY

PERSONNEL DETAIL

DEPT: 35 MUNICIPAL RAILWAY
PROGRAM: 2327 MUNI-FACILITIES MAINTENANCE

F/Y 1984-85 * FISCAL YEAR 1985-86 * ***** FISCAL YEAR 1986-87 *****
CLASS, NO. S1020, RATE - ACTUAL - --- REVISED BUDGET --- MAYOR'S RECOMMENDED --- COST OF UNSTANO. VS STANOZN. REVISED

IND GROUP/LEAD 51001 MUNICIPAL RAILWAY OPERATING
INDEX CODE 560839 MUNI-FACIL MAINT OPERATING
PROJ/PR PHASE 00000 UNASSIGNED TITLE

OBJECT 001 PERM SALARIES-MISC

TOTAL OBJECT		001	30*	43*	1,290,877*	42*	1,371,232*	1,441,460*	70,228*	72,355*
OBJECT 003 PERM SALARIES-CRAFT										
A346 A MAINTENANCE WORKER 109901329	1	1	30,350	0	0	0	0	0	30,358-	
A709 A WIRE ROPE SPLICER 126101520	0	1	28,638	1	28,638	29,910	1,272	0	0	
B700 A CUSTODIAN..... 065200700	28	29	520,352	28	505,257	527,341	22,084	15,095-	0	
B700 B CUSTODIAN..... 065200700	22	22	417,062	22	417,062	435,291	18,229	0	0	
B716 A CUSTODIAL ASSISTANT 071700866	5	5	96,022	5	96,022	98,100	4,078	0	0	
B716 B CUSTODIAL ASSISTANT 071700866	3	3	59,943	3	59,943	62,543	2,600	0	0	
B710 A CUSTODIAL SUPERVIS 070000952	2	2	39,420	2	39,420	41,157	1,729	0	0	
B720 A JANITORIAL SERVICE 095201152	1	1	28,812	1	28,812	30,065	1,253	0	0	
B417 A GARDNER..... 090901197	2	2	59,069	2	59,869	62,479	2,610	0	0	
B410 A GARDNER ASSISTANT 114101301	1	1	34,529	1	34,529	36,043	1,514	0	0	
B205 A CHIEF STATIONARY E 140101690	1	1	42,436	1	42,436	44,315	1,879	0	0	
B213 A PLUMBER SUPERVISOR 160301946	0	1	30,097	1	30,097	31,455	1,358	0	0	
B215 A GENERAL LABORER SU 090901197	2	2	59,871	2	59,871	62,481	2,610	0	0	
B215 S GENERAL LABORER SU 090901197	0	0	0	1-	29,936-	31,241-	1,305-	29,936-	0	
B223 A CABLE MACHINERY SU 174002124	1	1	45,831	1	45,831	55,436	9,605	0	0	
B226 A CARPENTER SUPERVIS 151301835	1	1	45,830	1	45,830	47,892	2,062	0	0	
B230 A ELECTRICIAN SUPERV 150801927	1	1	48,126	1	48,126	50,292	2,166	0	0	
B241 A SENIOR MAINTENANCE 183501035	0	1	32,788	1	32,788	34,263	1,475	0	0	
B242 A PAINTER SUPERVISOR 136801650	1	1	40,845	1	40,845	43,272	2,427	0	0	
B251 A TRACK MAINTENANCE 110501436	5	6	206,353	6	206,353	215,507	9,154	0	0	
B251 B TRACK MAINTENANCE 110501436	3	3	114,660	3	114,660	119,747	5,087	0	0	
B207 A SUPERVISING ELECTR 169802063	2	2	103,095	2	103,095	107,689	4,594	0	0	
B208 A SIGNAL SYSTEM MAIN 170202166	1	1	53,060	1	53,060	56,531	3,471	0	0	
B310 A ELECTRONIC MAINTEN 147001702	15	14	634,503	13	589,977	616,260	26,283	44,526-	0	
B310 B ELECTRONIC MAINTEN 147001702	13	13	614,949	13	614,949	642,344	27,395	0	0	
B320 A OPERATING ENGINEER 097501543	2	2	77,151	2	77,151	80,544	3,393	0	0	
B329 A ELECTRONICS MAINT 161001965	4	5	233,197	5	233,197	243,611	10,414	0	0	
B329 B ELECTRONICS MAINT 161001965	2	2	108,444	2	108,444	113,287	4,843	0	0	
B332 A MAINTENANCE MACHIN 122601484	2	2	74,176	2	74,176	77,465	3,289	0	0	
B334 A STATIONARY ENGINE 112001355	9	9	304,099	9	320,356	334,424	14,068	15,457	0	
B334 B STATIONARY ENGINE 112001355	10	10	345,443	10	345,443	360,612	15,169	0	0	
B335 A SENIOR STATIONARY 126101520	4	4	152,734	4	152,734	159,520	6,786	0	0	
B342 A LOCKSMITH..... 129801573	1	1	39,120	1	39,120	41,051	1,931	0	0	
B349 A CARPENTER..... 129801573	3	3	117,370	3	117,370	123,164	5,794	0	0	
B345 A ELECTRICIAN..... 140701706	6	6	255,881	6	255,881	267,156	11,275	0	0	
B346 A PAINTER..... 120801963	2	2	72,086	2	72,086	76,366	4,280	0	0	

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BPREP REPORT 7330

CITY & COUNTY OF SAN FRANCISCO
FISCAL YEAR 1986-87

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PERSONNEL DETAIL

DEPT: 35 MUNICIPAL RAILWAY

MSA 91 PUBLIC WORKS, TRANSPORT & COMMERCE
DEPARTMENT 35 MUNICIPAL RAILWAY
PROGRAM 2327 MUNI-FACILITIES MAINTENANCE

CLASS. NO.	STOZO. RATE	F/Y 1984-85 * - ACTUAL - NO. POSNS.	FISCAL YEAR 1985-86 * --- REVISED BUDGET --- NO. POSNS.	FISCAL YEAR 1986-87 ***** MAYOR'S RECOMMENDED UNSTOZD.	STOZO.	COST OF UNSTAND. VS STANDZN.	REVISED
FNO GROUP/FUNO 31001 MUNICIPAL RAILWAY OPERATING							
INDEX CODE 560839 MUNI-FACIL MAINT OPERATING							
PROJ/WK PHASE 00000 UNASSIGNED TITLE							
OBJECT 003 PERM SALARIES-CRAFT							
7347 A PLUMBER.....	1429B1731	2	1	54,091	1	54,091	56,475
7355 A TRUCK DRIVER.....	1169B1484	6	6	222,040	6	222,040	232,392
7390 A WELDER.....	1158B1401	6	6	209,986	6	209,986	219,134
7390 S WELDER.....	1158B1401	0	0	0	1-	35,025-	36,565-
7430 A ASST ELECTRONIC MA	1273B1543	5	4	148,908	4	148,908	155,645
7430 B ASST ELECTRONIC MA	1273B1543	5	5	171,150	5	171,150	170,006
745B A SWITCH REPAIRER...	0909B1197	2	3	81,337	3	85,809	89,550
745B B SWITCH REPAIRER...	0909B1197	3	3	95,426	3	95,426	99,586
7472 A WIRE ROPE CABLE MA	1120B1355	2	1	42,345	1	42,345	44,204
7472 B WIRE ROPE CABLE MA	1120B1355	7	7	252,558	7	252,558	263,649
7514 A GENERAL LABORER...	0899B1088	24	19	491,251	19	491,280	512,968
7514 B GENERAL LABORER...	0899B1088	10	10	263,150	10	263,150	274,767
7540 A TRACK MAINTENANCE	0943B1141	18	17	486,946	17	486,946	508,331
7540 B TRACK MAINTENANCE	0943B1141	17	17	515,274	17	515,274	537,903
9993ZA SALARY SAVINGS	0000 0000	0	0	742,967-	0	380,383-	397,603-
9995ZA POSITIONS NOT OETA	0000 0000	0	0	5,939-	0	0	0
T O T A L: OBJECT 003		263*	260*	7,452,322*	255*	7,605,943*	8,035,610*
OBJECT 010 OVERTIME							
9994ZA PREMIUM PAY (MISCE 1055B1055		0	0	352,925	0	352,925	372,336
T O T A L: OBJECT 010		0*	0*	352,925*	0*	352,925*	372,336*
OBJECT 012 HOLIDAY PAY							
9994ZA PREMIUM PAY (MISCE 1055B1055		0	0	161,944	0	161,944	170,851
T O T A L: OBJECT 012		0*	0*	161,944*	0*	161,944*	170,851*
OBJECT 020 TEMPORARY SALARIES							
7540 B TRACK MAINTENANCE 0943B1141		0	0	15,740	0	15,740	16,431
T O T A L: OBJECT 020		0*	0*	15,740*	0*	15,740*	16,431*
T O T A L: PROJ/WK PHASE 00000		301*	303*	9,281,808*	297*	9,587,784*	10,036,688*
T O T A L: INDEX CODE 560839		301*	303*	9,281,808*	297*	9,587,784*	10,036,688*
T O T A L: FNO GROUP/FUNO 31001		301*	303*	9,281,808*	297*	9,587,784*	10,036,688*
T O T A L: PROGRAM 2327		301*	303*	9,281,808*	297*	9,587,784*	10,036,688*

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INPRP REPORT 7340

CITY & COUNTY OF SAN FRANCISCO
FISCAL YEAR 1986-87

PAGE: 1

INRI DATE: 05/09/86 TIME: 12127

DEPT: 35 MUNICIPAL RAILWAY

EQUIPMENT DETAIL

HSA 91 PUBLIC WORKS, TRANSPORT & COMMERCE
DEPARTMENT 35 MUNICIPAL RAILWAY
PROGRAM 2327 MUNI-FACILITIES MAINTENANCE

***** FISCAL YEAR 1986-87 *****

-DEPARTMENTAL REQUESTS-
COUNT AMOUNT- MAYOR'S RECOMMENDED -
COUNT AMOUNT

EQUIP. NO.	DESCRIPTION	PRICE	COUNT	AMOUNT	COUNT	AMOUNT
IND GROUP/IND	31001 MUNICIPAL RAILWAY OPERATING					
INDEX CODE	560039 MUNI-FACIL MAINT OPERATING					
PROJ/WK PHASE	00000 UNASSIGNED TITLE					
OBJECT	220 EQUIPMENT PURCHASE					
55501Z	SLEEP CONTAINED BREATHING APPAR	\$1,750	2	3,500	2	3,500
55502Z	GAS DETECTION METER	\$2,506	1	2,506	1	2,506
55503Z	RESCUE HARNESS	\$1,000	1	1,000	1	1,000
55504Z	PORTABLE BLOWER	\$650	1	650	1	650
55505Z	CURRENT TRACER	\$550	1	550	1	550
55506Z	PORTABLE MOTOR TESTER	\$1,000	1	1,000	1	1,000
55507Z	HEGGRAR	\$1,500	1	1,500	1	1,500
55508Z	WELDING TORCH W/CYLINDERS	\$1,000	1	1,000	1	1,000
55509Z	MOBILE MAINTENANCE CART	\$750	1	750	1	750
55510Z	PORTABLE HOIST	\$2,200	1	2,200	1	2,200
55511Z	ENGRAVING MACHINE	\$2,200	1	2,200	1	2,200
55512Y	RADIAL ARM SAW	\$475	2	950	2	950
55513Z	LOCK MORTISER	\$915	1	915	1	915
55514Z	STENCIL CUTTER	\$9,100	1	9,100	1	9,100
55515Z	SARGOCK FRAME	\$675	1	675	1	675
55516Z	PAINT MIXER	\$2,450	1	2,450	1	2,450
55517Y	LUNN MONER	\$1,200	1	1,200	1	1,200
55518Z	CHAIN SAW	\$475	2	950	2	950
55519Y	BRUSH CUTTER	\$475	2	950	2	950
55520Z	TRUCK, FLAT BED 110W	\$17,000	1	17,000	1	17,000
55521Z	BACK HOE	\$40,000	1	40,000	1	40,000
55522Y	BOOM FOR RAIL TRUCK	\$20,000	1	20,000	1	20,000
55523Z	CORLIFF, 2 TON	\$18,000	1	18,000	1	18,000
55524Y	MOBILE CRANE	\$45,000	1	45,000	1	45,000
55525Y	VAN, SLEEP	\$25,000	1	25,000	0	0
55526Y	TRAILER	\$15,000	1	15,000	1	15,000
55531Y	TRUCK REPLACEMENT	\$15,000	1	15,000	1	15,000
55532Z	MOBILE MANLIFT	\$10,000	1	10,000	1	10,000
55533Z	DRAIN CLEANING POWER EQUIPMENT	\$3,000	1	3,000	1	3,000
55534Z	CUTTING & WELDING CARRIAGE SYS	\$2,500	1	2,500	1	2,500
55535Z	CONSTANT SPEEDWIRE FEEDERS & C	\$751	3	2,253	3	2,253
55536Z	SPECIALTY TOOLS FOR PHILADELPH	\$5,000	1	5,000	1	5,000
55537Z	AC/DC WELDER	\$1,850	1	1,850	1	1,850
55538Z	WORK BENCHES&STORAGE	\$5,000	1	5,000	1	5,000
55539Z	MICROFILM SYSTEM	\$25,000	1	25,000	1	25,000
55540Z	TRAILER, MOBILE WORK STATION	\$100,000	1	100,000	1	100,000
55541Z	ELECTRICAL TEST EQUIP.	\$12,000	1	12,000	1	12,000
55542Z	FURNITURE, FURNISHINGS	\$5,000	1	5,000	1	5,000
55543Z	WORKSTATION MODULE	\$545	1	545	0	0
55544Z	DATA WORD PROCESSING CHAIRS	\$570	3	1,710	3	1,710
55545Z	BINDING MACHINE	\$695	1	695	1	695

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BPREP REPORT 7340

CITY & COUNTY OF SAN FRANCISCO
FISCAL YEAR 1906-07

PAGE: 2

RUN DATE: 05/09/86 TIME: 12:27

EQUIPMENT DETAIL

DEPT: 35 MUNICIPAL RAILWAY

MSA 91 PUBLIC WORKS, TRANSPORT & COMMERCE
DEPARTMENT 35 MUNICIPAL RAILWAY
PROGRAM 2327 MUNI-FACILITIES MAINTENANCE

			***** FISCAL YEAR 1906-07 *****			
EQUIP. NO.	DESCRIPTION	PRICE	-DEPARTMENTAL REQUESTS-		- MAYOR'S RECOMMEND -	
			COUNT	AMOUNT	COUNT	AMOUNT

FNO GROUP/FUNO	31001 MUNICIPAL RAILWAY OPERATING					
INDEX CODE	560839 MUNI-FACIL MAINT OPERATING					
PROJ/WK PHASE	00000 UNASSIGNED TITLE					
OBJECT	220 EQUIPMENT PURCHASE					
35550Z	MINI VAN	\$15,000	1	15,000	0	0
35560Y	LINE TRUCK	\$140,000	1	140,000	1	140,000
35561Y	BUCKET TRUCK	\$70,000	1	70,000	1	70,000
35562Y	FORK LIFT	\$50,000	1	50,000	1	50,000
35563Y	DIGGER-DOOM TRUCK	\$110,000	1	110,000	1	110,000
9999ZY	EQUIPMENT NOT DETAILED	\$0	0	769,510-	0	729,019-
T O T A L: OBJECT 220			54*	17,009*	51*	16,235*
OBJECT	231 DATA/WORO PROCESSING EQUIPMENT					
35527Z	PROM	\$6,000	1	6,000	1	6,000
35528Z	DATA SYSTEM TERMINAL	\$2,500	1	2,500	1	2,500
35529Z	FLOPPY DISK DRIVE	\$000	1	000	1	000
35530Z	MICROPROCESSOR EQUIP	\$9,500	1	9,500	1	9,500
35543Z	WORO PROCESSING WORKSTATION	\$4,000	1	4,000	0	0
35547Z	WANG ADVANCED PROFESSIONAL COM	\$6,000	1	6,000	0	0
9999ZY	EQUIPMENT NOT DETAILED	\$0	0	20,000-	0	19,072-
T O T A L: OBJECT 231			6*	800*	4*	528*
T O T A L: PROJ/WK PHASE 00000			60*	17,809*	55*	16,763*
T O T A L: INDEX CODE 560839			60*	17,809*	55*	16,763*
T O T A L: FNO GROUP/FUNO 31001			60*	17,809*	55*	16,763*
T O T A L: PROGRAM 2327			60*	17,809*	55*	16,763*

LINE-ITEM EXPLANATIONS

Department: MUNICIPAL RAILWAYProgram: FACILITIES MAINTENANCE

Object Object Title and Explanation of Change

FACILITIES MAINTENANCE

001

MISCELLANEOUS SALARIES

1985-86 Budget	90% Request 1986-87	100% Request 1986-87	Mayor's Recommended
\$1,372,021	\$1,371,232	\$1,371,232	\$1,171,232

Facilities Maintenance's FY 86/87 miscellaneous salaries request is increasing by \$58,411 with an additional position. \$300 is to fund step adjustments, the remaining \$58,111 is to fund a position substitution 7130S General Superintendent, Facilities Maintenance.

The \$60 million cable car facility has been turned over to the City for operation. In order to manage and operate this system in a manner consistent with the public investment, it is necessary to appoint a superintendent with appropriate technical knowledge and sufficient managerial skills.

The day-to-day operation of the system requires the intricate deployment of diverse shift resources in order to respond to both routine and unique situations. The operational necessities of the system require the ability to understand the interplay of the other MUNI divisions and to integrate them into a successful system operation.

The Supervisors of Track Maintenance, Cable Propulsion, and Mechanical Shop and Equipment individually oversee the daily operation of the system and coordinate and direct the work of in the barn and on the street. The superintendent will review preventive maintenance procedures, operations and safety procedures; design reporting systems; review reports; forecast maintenance trends; and plan long-range system improvements. The individual supervisors' time is consumed by managing the urgencies of the day-to-day operation. This does not leave time to take a long range view, develop policies and procedures, and adequately plan for the future. The superintendent will provide overall goals, policies, planning, and direction of cable car transport and propulsion system.

Object Object Title and Explanation of Change

Substitution

Miscellaneous Salaries

35Y 1 7130S	General Superintendent Facilities Maintenance	\$62,823	
	Salary Savings	(4,712)	\$58,111

Craft Salaries

35Y (1) 7215S	General Laborer	(29,936)	
35Y (1) 7340S	Welder	(35,025)	
	Salary Savings	3,768	(61,193)
			(\$3,082)

Mayor's Comments

One 1426 and one 5362 vacant positions eliminated; Salary Savings adjusted accordingly.

003

CRAFT SALARIES

1985-86 Budget	90% Request 1986-87	100% Request 1986-87	Mayor's Recommended
\$7,458,261	\$7,685,943	\$7,685,943	\$7,685,943

Craft salaries request for FY 86/87 is a net increase of \$227,682 and a two position reduction over the current year. This is a result of: 1) an increase of \$22,908 to fund step adjustments; 2) A decrease of \$61,193 for the substitution of a 7130 General Superintendent, Facilities Maintenance (miscellaneous position) from (1) 7215 general laborer and (1) 7390 Welder and 3) an increase of \$265,967 to reduce salary savings from the current 9.0% to 5.8%.

Facilities Maintenance's craft salaries savings is currently 9.0% or \$742,967 of the total craft salaries budget. This limits the Division's ability to employ an adequate work force to maintain existing MUNI facilities. In addition, during the past fiscal years new or renovated facilities have become operational (Metro Annex, Geneva Annex, Geneva, Army St. Cable Car Barn and Forest Hill Station) and only one custodial position has been added to the Division to deal with the increase in maintenance. Proper maintenance not only contributes to the life expectancy of facilities but it also affects the morale of personnel who must work within these premises. Therefore, the Department is requesting a reduction

LINE ITEM EXPLANATIONS

Department: MUNICIPAL RAILWAY
Program: FACILITIES MAINTENANCE

Object Object Title and Explanation of Change

in Facilities Maintenance craft salaries savings from 9.0% to 5.8% at a cost of \$265,967. The salary savings level of 5.8% is consistent with Equipment Maintenance craft salary savings.

Mayor's Comments: One A346, one 2708 and one 7311 vacant positions eliminated and Salary Savings reduced accordingly.

010

OVERTIME

1985-86 Budget	90% Request 1986-87	100% Request 1986-87	Mayor's Recommended
\$ 352,925	\$ 352,925	\$ 378,413	\$ 352,925

The \$25,488 increase for overtime is to fund unscheduled maintenance on the Market Street trackways related to the Historic Trolley Festival. Currently there is no overtime budgeted for the Festival. As a result, overtime used during the 1985 Festival burdened the overtime budget earmarked for regularly scheduled and unscheduled operational needs of other MUNI facilities.

Mayor's Comments: Reduced to current year level. Street repair for Historic Trolley Festival being funded and completed during current year.

012

HOLIDAY PAY

1985-86 Budget	90% Request 1986-87	100% Request 1986-87	Mayor's Recommended
\$161,944	\$161,944	\$161,944	\$ 161,944

The amount requested for holiday pay is the same amount for the current year. Holiday pay is necessary to cover scheduled work shifts during all City holidays.

Mayor's Comments:

Agreed as requested.

020

TEMPORARY SALARIES

1985-86 Budget	90% Request 1986-87	100% Request 1986-87	Mayor's Recommended
\$15,740	\$ 0	\$27,578	\$15,740

The \$6,038 increase in temporary salaries will provide proper

Object Object Title and Explanation of Change

staff support of the Historic Trolley Festival.

Mayor's Comments:

Reduced to current year level.

060

MANDATORY FRINGE BENEFITS

1985-86 Budget	90% Request 1986-87	100% Request 1986-87	Mayor's Recommended
\$2,635,622	\$2,711,853	\$2,723,000	\$2,710,000

The \$110,013 increase in fringe benefits is due to the increase in personnel costs such as the salary savings adjustment, step adjustments, overtime, holiday pay and temporary salaries increases.

Mayor's Comments:

Adjusted to reflect eliminated positions.

109

OTHER CONTRACTUAL SERVICES

1985-86 Budget	90% Request 1986-87	100% Request 1986-87	Mayor's Recommended
\$2,035,000	\$1,799,505	\$1,869,206	\$1,799,505

The \$225,794 decrease in contractual services over the current year is due to: 1) a \$235,495 reduction in the MUNI/BART facility joint use contract (escalator refurbishing); and 2) a \$9,701 increase to provide maintenance support of the Historic Trolley Festival. No funds were provided in the current year for maintenance of the festival.

Services under this object include: BART/MUNI facility joint use - \$774,030 (for janitorial services and structural maintenance); elevator and escalator maintenance for all MUNI facilities - \$51,586; vehicle rental - \$13,555; maintenance of office equipment - \$33,347; scavenger service - \$250,543; janitorial and pest control service - \$66,390; rental of office and other equipment - \$25,744 and other miscellaneous services (including \$9,701 for trolley festival) - \$94,011.

Mayor's Comments:

Adjusted to reflect eliminated positions.

LINE-ITEM EXPLANATIONS

Department: MUNICIPAL RAILWAY
 Program: FACILITIES MAINTENANCE

Object Object Title and Explanation of Change

115

SEWER SERVICES

1985-86 Budget	90% Request 1986-87	100% Request 1986-87	Mayor's Recommended
\$67,251	\$67,251	\$67,251	\$67,251

The amount requested for sewer service is the same amount approved for the current fiscal year. These funds pay for sewer services of all MUNI facilities.

Mayor's Comments

Approved as requested.

120

OTHER CURRENT SERVICES

1985-86 Budget	90% Request 1986-87	100% Request 1986-87	Mayor's Recommended
\$77,399	\$28,205	\$28,205	\$28,205

The \$49,194 decrease in current services is due to a fund transfer in the current year to MUNI Operations for telephone services (centralization of service). Services under this object include freight - \$11,299; subscriptions and printing - \$1,906 and other miscellaneous services - \$15,000.

Mayor's Comments

Approved as requested.

130

MATERIALS AND SUPPLIES

1985-86 Budget	90% Request 1986-87	100% Request 1986-87	Mayor's Recommended
\$1,903,910	\$1,903,910	\$1,913,056	\$1,717,907

The \$8,146 increase in material and supplies is to fund materials and parts (track switches, rails etc.) which are needed as part of maintaining the trackway and facility for operation of the Historic Trolley Festival. Funding was not provided in the current year to cover the additional costs. Items budgeted under this object include: Office supplies - \$77,060; rail parts and components - \$317,995; equipment and electrical parts - \$234,794; building maintenance supplies - \$233,200; safety materials \$50,857; Communication parts \$15,139; fuel - \$48,406 and other miscellaneous supplies

Object Object Title and Explanation of Change

necessary to maintain all MUNI facilities - \$940,405.

Mayor's Comments

220

EQUIPMENT PURCHASE

1985-86 Budget	90% Request 1986-87	100% Request 1986-87	Mayor's Recommended
\$17,089	\$17,089	\$17,089	\$16,215

The amount requested for equipment purchases is the same amount approved for the current fiscal year. This is the matching portion to the UMTA equipment grant. Each individual item of equipment is shown at 100% cost; the UMTA amount is shown as a reduction under 9999ZY "Equipment not Detailed".

33501Z Self-Contained Breathing Apparatus (2) - \$3500:

This unit provides a portable source of breathable air for persons working in environments of which the ambient air is considered unsafe for breathing. The stationary engineers are required to service equipment in confined spaces. Experience has demonstrated that employees are easily exposed to noxious air and can easily reach a state or near state of unconsciousness due to lack of oxygen. The maintenance of sump wells, liquid tanks, and miscellaneous confined work areas must continue. The only known way to guarantee the quality of the air that the maintenance persons breathe is to use portable air packs.

This is an accepted industry practice and is required by OSHA regulations.

35502Z Gas Detection Meter (1) \$2,506:

The gas detection meter is designed to detect and identify the presence of oxygen, carbon monoxide and combustible gas. The device will be used in the subway when there is suspicion of a gas leak or the presence of a toxic gas. Currently there is no safe method for stationary engineers to test for the presence of a dangerous or toxic gas leak. It is common practice for the stationary engineer to be the first to respond to a complaint of noxious odors. The utilization of a gas detection meter allows the stationary engineer to make a

LINE ITEM EXPLANATIONS

Department: MUNICIPAL RAILWAY
Program: FACILITIES MAINTENANCE

Object Object Title and Explanation of Change

accurate determination as to the location of the gas leak and the type of gas which is leaking. This determination must be made with as much accuracy as possible in order that the proper emergency procedures can be implemented. Repair activities require that the source and the type of gas be specifically identified so that the repair work can be accomplished safely and timely and reduce risk to passengers and employees. This unit (or an equivalent) is required by OSHA regulation.

35503Z Manhole Barrier W/Rescue Device & Harness (1)-\$1,000:

This device is worn by anyone who must enter a man hole, confined space, or an area suspected of containing toxic gases. The harness, with life line attached, is designed to rescue unconscious personnel by others outside the hazardous area. Currently the MUNI does not have this item on hand. Both the subway and surface facilities of MUNI have sumps and underground storage tanks which require regular inspection and cleaning. MUNI is mandated by state and local safety ordinances to use this device.

35504Z Portable Blower (1) - \$650:

A portable blower is an electrical fan used to supply fresh air to areas of confined space where the air is not considered safe to breathe. This unit will be used by craft persons working in confined spaces, e.g. man holes, enclosed tanks. The unit is essential to safety and is required by OSHA regulations.

35505Z Current Tracer (1) - \$550:

A current tracer is an electrical instrument used to test for the presence of electrical current in electrical cables. Electrical maintenance personnel often trouble-shoot electrical circuits to determine the path of individual electrical circuits that are connected in complex networks. At the present time, trouble-shooting is prolonged due to the necessity of using manual methods to search for active electrical circuits. The current tracer allows for the detection of electrical currents without the need to break any physical connects. This results in faster, more accurate trouble-shooting. The annual rental price of this unit exceeds the purchase price. The estimated useful life is 8 to 10 years.

Object Object Title and Explanation of Change35506Z Portable Motor Tester (1) - \$1,000:

A portable motor tester is an electrical instrument designed to provide field testing of electrical motors. Presently, testing requires equipment shutdown and removal of motors. A portable unit would reduce equipment downtime by testing motors in the field. Savings in time, and reduced systems downtime will benefit the department. The annual rental of this unit exceeds the purchase price.

35507Z Meggar (1) \$1,500:

A meggar is an electrical instrument used to test the quality of insulation of electrical equipment. Insulation testing is a routine functional test performed by electrical maintenance personnel. Failure to perform insulation testing on a routine basis leads to equipment failures. The estimated useful life of this unit is 10 to 12 years. The annual rental cost exceeds the purchase price.

35508Z Portable Welding Torch W/Cylinders (1)-\$1,000:

A small portable oxy-acetylene welding torch will be used by stationary engineers for gas welding and metal cutting requirements. Numerous small welding and metal cutting requirements could be handled by a stationary engineer on site. Currently this work requires that both a person and a vehicle with welding equipment be dispatched to the site, interrupting important track welding work. The portable unit will allow the stationary engineers to address the current backlog of welding work and reduce the growing back log of welding work for the track department.

35509Z Mobile Maintenance Cart (1) - \$750:

This cart will be used as a mobile electrical maintenance shop. The cart is capable of storing parts, tools and equipment in lockable storage areas for security when the cart is unattended. The large, sturdy work surface on the cart will provide the craftsman a workbench area for repair and component fabrication prior to installation. Currently the craftsman must carry tools, equipment and supplies to and from remote work sites. For one person only.

LIMITED EXPLANATIONS

Department: MUNICIPAL RAILWAY

Program: FACILITIES MAINTENANCE

Object Object Title and Explanation of Change

This means that the craftperson must make several trips between the van and the work site. The number of trips is proportional to the amount of tools, supplies, etc., which must be transported to the job site. In addition, during travel, expensive equipment/tools or parts are left unsecured. If an unforeseen need for a specific part occurs, the craftperson must leave the worksite and obtain the part from the van, again leaving the tools, etc., unattended. With the cart it will be possible for the craftperson to bring all the necessary tools, parts and equipment in one trip thus reducing unproductive travel time and enhancing the security of tools and equipment.

355107 Portable Hoist (1)-\$2,200:

A portable hydraulic hoist capable of lifting and moving loads of up to 500 pounds will be used for removing motors, pumps and other heavy equipment for repairs or overhaul. In the 9 stations of the MUNI Subway System nearly all of the pumps, motors, fans and other heavy equipment are located underground in equipment rooms with very limited work space. In most cases, very low or extremely high overhead or ceilings do not allow clipping for hoisting heavy loads. Without proper hoisting equipment there exists the possibility of unsafe practices resulting in personal injury to maintenance personnel.

355117 Engraving Machine (1)-\$2,200:

The engraving machine is used to make a wide variety of signs from plastic stock. For a variety of reasons, much of the electrical equipment and facility equipment rooms lack proper identification tags. This results in confusion, errors, and delays in the operation, and maintenance of electrical and mechanical systems.

Retooling all facilities will begin on a prioritized basis. The engraving machine will provide rapid identification of equipment breakers, panels, operations and equipment rooms. The Fire Department has requested that critical shut off valves and electrical breakers be clearly identifiable in the event of a fire or similar disaster.

355121 Saw, Radial Arm (1) - \$950:

The radial arm saw provides the ability to cut large pieces of lumber accurately for prefabrication for off-site construction projects. The radial arm saw in the carpentry shop is 4 years

Object Object Title and Explanation of Change

old and is used daily. The life cycle of this unit is 5 years. Already the unit has had several small components replaced. The alternative to replacement would be increasing repair costs and deferral of work due to equipment failure.

355132 Lock Mortiser (1) - \$915:

A lock mortiser provide a means to align lock holes and strikes precisely to insure proper fit between door locks. The new locks installed at the Metro Annex and Geneva buildings require more precise alignment to insure proper functioning. It is the intent of MUNI security to standardize all locks to match those at Metro/Geneva.

Paper templates are now used for cutting holes and strikes for new lock installation. This practice is inaccurate. The lock mortiser will clamp onto the door and frame to provide a more precise cut.

355142 Stencil Cutter (1) - \$9,100:

This cutter will make stencils for street, bus zone, parking and manual sign painting. Street painting activities require daily maintenance of poles, parking zones, bus stop identification and directional applications. Stencils are required to provide templates for appropriate signs. Each stencil can be used only 4 to 6 times before it must be discarded. The street painting activity at MUNI is a full time operation. Stencils are currently purchased from outside sources at high cost. The stencil maker will enable in-house staff to make stencils, thus reducing direct costs. In addition, the stencil machine will be used to make stencils for hazardous material containers.

355152 Saw Buck Frame and Trim Saw (1) - \$675:

Currently carpenters must measure wood manually with a T-square and hand tools. This practice is not precise and adds to the amount of finish work to be done. The sawhuck provides a stabilizing clamp to secure the wood for precise cuts. This device will reduce the time it takes for a carpenter to re-calibrate or re-measure.

355162 Paint Mixer (1) - \$2,450:

The paint mixer will improve the efficiency of MUNI painters.

LINE ITEM EXPLANATIONS

Department: MUNICIPAL HIGHWAY
Program: FACILITIES MAINTENANCE

Object Object Title and Explanation of Change

Currently large cans of paint are mixed by hand using a hand drill and stirring attachment. This process requires 20 minutes to mix a 5 gallon can. This device can mix a 5 gallon can 5 minutes. Painters mix an average of 6 cans of paint daily. This device will clamp the five gallon buckets and shake the paint, mixing it properly. Stirring paint does not mix properly causing several re-mixes during the day due to paint separation. This saving will allow for painters to be at the job site sooner and help reduce MUNI's painting back log.

355172 21" Gas-Powered Lawn Mower (1) - \$1,200:

The mower will be used to cut grass at 21 parks and landscaped sites throughout the MUNI system. MUNI assigns four gardeners to the scheduled maintenance of these sites. In order to provide complete service at each of these sites, it is necessary that one lawn mower be purchased. The gardeners now share one lawn mower. This process means that during the regularly scheduled activities two gardeners cannot mow the grass. This situation leaves an incomplete job necessitating a time-consuming visit by the assigned gardener at a later date to complete the task. The availability of an additional lawn mower will allow the gardeners to complete the entire job at one time and eliminate the return visit.

355182 Chain Saw (2) - \$950:

The chain saw requested will be used to cut and prune large trees and shrubbery at the various station areas such as Laguna Honda, Forest Hill and Carl and Cole. Eucalyptus trees were planted at Laguna Honda and Forest Hill. These trees are fast growing and require perpetual maintenance. This will prevent overgrowth of brush and trees, enhancing passenger security and providing an aesthetic appearance to station waiting areas.

355194 Brush Cutter (2) - \$950:

The brush cutter will be used to remove and clear brush and weeds from MUNI track right of ways, facilities and parks. Due to the increased number of facilities and parks to maintain, there is an increased need to maintain a weed control schedule. Currently there are two brush cutters in use. These items are used daily by in-house and SWAP staff seven days a week. Life expectancy of these units is 1 to 2 years at this rate. Without brush cutters, the ongoing weed control activity

Object Object Title and Explanation of Change

would require an increase in labor to manually perform the weeding tasks. With current staffing level, the weed control program would experience a back log immediately.

355202 1-Ton Flat Bed Truck (1) - \$17,000:

This vehicle will be used as a mobile welding shop to perform FRV track repairs and other construction jobs requiring welding support. Currently there is a 20-25 man-day backlog of welding jobs. At least 60-75% of these jobs are one person welding jobs. Two welding trucks are operating at this time. Only two welding jobs can be dispatched at a time. Projections for the future demand from the maintenance of surface track on Market Street, the Geneva storage yard, and back-up welding support for the cable car system will extend the welding backlog to 45-60 days. The procurement of one additional truck will provide the dispatching capability on single man jobs. MUNI expects to reduce the 45-60 day backlog on current and future needs by an average of 40%.

The demand for welding services is increasing proportionally with the age of the Metro rail system. As the rail wears, it results normally in surface irregularities in the rail head. These irregularities are often corrected by re-welding low spots in the rail and regrounding the rail to its original profile. If these conditions are not corrected the condition deteriorates, resulting in a rough ride for passengers and in severe cases, rail failures. Currently, two welders are assigned to operate out of one vehicles. It is recommended that an additional welding truck be purchased to dispatch individual welders to perform corrective action of primarily rail work.

355212 Front Loader Back - Hoe (1) - \$40,000:

This unit is a multi-purpose construction vehicle used to dig trenches, excavate material, break pavement and load material. It is a wheeled vehicle operated by one person. The department has greatly expanded the repair and reconstruction efforts over the past two years in support of MUNI's facilities. The use of a front loader backhoe allows this department to perform more construction support activities in less time. Crews can then be split up to address the backlog of track and construction maintenance activities. The full time use of this vehicle makes leasing unattractive.

LINE-ITEM EXPLANATIONS

Department: MUNICIPAL RAILWAYProgram: FACILITIES MAINTENANCEObject Object Title and Explanation of Change35522Y Boom Lift Rail Truck (1) - \$20,000:

The rail truck is used to lift, load and carry streetcar rail and rail components such as frogs and switches. The truck is also used to move IRV truck assemblies, wheels, traction motors, diesel engines and engine modules for construction or repair work. The existing rail truck fails to lift its rated capacity. Repair parts are not available and the unit is considered obsolete by the manufacturer. The useful life of this boom is 10-12 years.

35523Z Two-Ton Lorklift (1) - \$10,000:

The two-ton lorklift will be used to lift pallets with parts or supplies from ground level to elevated storage, or to load and unload trucks. Currently there is no mechanical means at the 24th Street facility to lift pallets, etc. to the mezzanine level in the storeroom or to load and unload trucks. In order to stack or move parts and supplies, manual labor has to be scheduled in advance. Until labor can be assigned, certain stores activities are delayed. Bulk items clutter the various holding areas without security. Carrying the boxes or barrels by hand creates potential safety hazards and risks industrial injury claims. The lork lift will provide a safer, faster and simpler materials handling process.

35524Y Mobile Crane (1) \$45,000:

The mobile crane provides heavy lifting capability for moving track and other heavy equipment inside and outside of the subway during track and facilities maintenance activities. At the present time, the track department is responsible for moving heavy rail appliances, construction beams, and air conditioner units.

Efforts to have the present crane overhauled and certified (a legal requirement) have met with mixed results. The unit was repaired but is no longer certified to lift its maximum capacity. The certification company estimates the useful life under reduced lifting capacity at one year or less. In addition, the need for a heavy duty (20 ton) lifting device in the subway is quite apparent. In order to maximize the two and one-half hour maintenance window per night available to track department in the subway, short-term and long-term must

Object Object Title and Explanation of Change

be expedited. If the current unit is not replaced next year, it will be necessary to lease a compatible vehicle (if available) at 10% of the purchase price per month.

35525Y Step Van (1) - \$25,000:

The step van truck will be used as a mobile shop for track maintenance and repair activities. The truck will be outfitted with all tools, equipment (electrical generator, air compressor) supply storage and work to perform required track work. Currently track crews are dispatched in several vehicles to remote job sites. Prior to dispatch, the supervisor has to anticipate tool, equipment and material needs to accomplish the job. Situations often arise when there is a need for additional materials, tools or equipment. The job then slows or stops while a trackperson is sent to acquire the parts. This mobile shop can stock parts in quantity to handle 90% of all track maintenance jobs. The van will also transport an entire crew, thus eliminating the need for multi-vehicle caravans transporting personnel to and from job sites. Finally, a properly out-fitted van will allow for reduced response time for track emergencies. The estimated life of this vehicle is 90,000 - 100,000 miles or 7-8 years.

35526Y Trailer (1) - \$15,000:

The trailer will be used for moving forklifts and other bulky items to and from various facilities including Cable Car Barn, Metro, Woods and Pier 70. Currently, Ways & Structures is using a trailer constructed by MUNI personnel 20 years ago from scrap bus parts and used steel. The trailer has no braking system and is therefore not safe to operate. Cargo is also difficult to secure properly. A new customized trailer, properly outfitted is required.

35531Y 1/2 Ton Truck (1) \$15,000:

The 1/2 ton truck is needed for by Cable machinery staff for road calls, pick-ups and delivery of various cable machinery business. The current truck is 9 years old with 83,000 miles.

35532Z Mobile Man-Lift (1) - \$10,000:

The mobile man-lift will be used by Cable Machinery for preventive maintenance on overhead lighting systems and

LINE-ITEM EXPLANATIONS

Department: MUNICIPAL RAILWAY
Program: FACILITIES MAINTENANCE

Object Object Title and Explanation of Change

overhead cranes. Currently, preventive maintenance cannot be done because the overhead equipment is not reachable from a safe position with the present 10-ton crane.

355337 Power Operated Drain Cleaning Equipment (1) \$3,000

The power operated drain cleaner will be used by Cable Machinery to clean various drains in the Cable Car system. When drains are not kept in good working order, shreve pits fill with water and cause serious electronic damage. Also, cable channels fill up and hatch covers float away, which causes a public safety hazard.

355342 Cutting & Welding Carriage System (1) - \$2,500:

The cutting and welding carriage system will be used by Cable Machinery staff to cut all positions on steel plate, bars etc. The system will be used for the fabrication of hatch covers and various plates.

355352 Constant Speed Wire Feeders (3)-\$2,253:

The constant speed wire feeder will be used by Cable Machinery staff to fabricate cable car parts, cable machinery projects, repairs and maintenance of the cable car system. This instrument, used by Cable Machinery staff, allows them to weld a long lead without changing the hand-held electrodes to resolve depression beam and offset beam problems. It will also facilitate the lubrication of other cable car parts and anticipated building structures modifications. Production welding speeds up the work and increases productivity.

355367 Mechanical Tool & Equipment (1) - \$5,000:

The mechanical tools and equipment will be used by Cable Machinery staff for preventive maintenance and repairs of the propulsion machinery. The main propulsion machinery is a new system and has no tools for maintenance and repair.

355377 AC/DC Welder (1) - \$1,850:

The AC/DC welder will be used by Cable Machinery staff for welding. It will be used as a transportable power source for all road work requiring welding for turntable, track welding, grage welding, etc. It will replace the power source from a truck that belongs to the Equipment Maintenance Division.

Object Object Title and Explanation of Change

355387 Storage & Work Benches (6) \$5,000:

The storage and work benches will be used by the personnel at Cable Machinery. Currently, there are no work benches or cabinets for maintaining and repairing mechanical components in the track component area.

355397 Microfilm System (1) - \$25,000:

The Cable Machinery needs microfilming capability in order to maintain the drawings and documents of the Cable Car system. These documents need to be filmed so that copies are available and can be supplied to work crews within minutes.

355407 Mobile Work Station Trailer (1) - \$100,000:

A trailer-type vehicle similar to PG&E's repair vehicles, is requested. The trailer would be dropped onto the cable car track rails and left in place while the repair work is done. It would be completely enclosed to protect the workers against wet weather, and would be equipped with all necessary cranes and equipment to open heavy hatches, pull out and align depression beams, clean slot rails, and do other major work. The trailer would contain a generator for tools and safety lights. Repair and maintenance of depression beams, slot rail cleaning and other related cable machinery activities are required to insure continued, uninterrupted service. The trailer described above will be used as a weather proof work shelter with an open bottom to provide access to street cable components. The unit will therefore provide a safe functional environment for the workers and minimize system downtime because jobs could be performed during scheduled night shutdowns.

355417 Electrical Test Equipment (1) - \$12,000:

The test equipment will be used by Cable Machinery staff to perform preventive maintenance, repair work, and trouble shooting projects for the electric and electronic systems at the Cable Car barn and along the trackway. The cable car system contains more sophisticated electric and electronic components requiring test equipment to maintain them properly.

LINE ITEM EXPLANATIONS

Department: MUNICIPAL RAILWAY
 Program: FACILITIES MAINTENANCE

Object Object Title and Explanation of Change35447 Furniture and Furnishings (1) - \$3,000:

The Data Base system is new at the Cable Car barn and needs furniture, such as work stations, chairs etc.

35447 Workstation Module (1) - \$445:

The workstation module will be used in Engineering to support the computer monitor and keyboard. Proper support of a workstation in the right position reduces eyestrain, fatigue and headaches.

35457 Data/Word Processing Chairs (3) - \$1,710:

These chairs provide support and extra comfort to data/word processing personnel in Engineering who spend most of the day sitting at keyboard. This will improve productivity.

35467 Binding Machine (1) - \$695:

The binding machine will be used by Engineering to bind reports, specifications, and contracts.

35507 Mini Van (1) - \$15,000:

The mini van will be used as both a mobile field office for the Construction Division and as a mobile lab and testing center for design engineers. This vehicle will increase the flexibility and efficiency of both the Construction Division and the design testing teams.

35507 Line Truck (1) - \$140,000:

The line truck will be used repair for and maintenance of the LRV and trolley overhead system. This truck elevates linemen to the work area, and provides a platform to perform work at elevated work locations. It also transports lineman equipment and supplies to and from the work site. This truck would replace a 1970 International that is constantly being repaired due to its age and use.

Object Object Title and Explanation of Change35561Y Bucket Truck (1) - \$70,000:

This truck will replace a 1978 model bucket truck that has been in and out of the repair shop. The present bucket truck is also of wrong design for work on trolley system. It has a "knuckle-type" boom that make it impossible to use where there are large numbers of trolley support wires. It will be used to repair trolley and LRV hardware. It will provide access to poles and eye bolts that are set back from the curb without having to drive on the sidewalk and cause damage.

35562Y Fork Lift (1) - \$50,000:

The forklift will replace a 1967 Clark fork lift that can only be repaired with parts from the salvage yard. It will be used by Overhead Lines to load and unload shipments from vendors and load and unload poles and wire reels for repairs to the trolley system.

35563Y Digger-Boom Truck (1) - \$110,000:

This truck will be used to carry poles to and from work locations. It will also be able to dig holes for trolley poles and then set the poles. This truck will replace the present digger-boom truck that is too small to dig the large holes needed for foundations on the bigger poles. The new truck would also eliminate the unsafe practice of hauling poles on a dolly, through the streets.

Mayor's Comment

35251, 35344 and 35550 disapproved.

231

DATA/WORD PROCESSING

1985-86 Budget \$800	90% Request 1986-87 \$800	100% Request 1986-87 \$800	Mayor's Recommended \$528
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The amount requested for DP/WP equipment purchases is the same amount approved for the current fiscal year. This is the matching portion to the UMIA equipment grant. Each individual item of equipment is shown at 100% cost. The UMIA amount is shown as a reduction under 99992Y "Equipment Not Detailed".

LINE-ITEM EXPLANATIONS

Department: MUNICIPAL HIGHWAY
Program: FACILITIES MAINTENANCE

Object Object Title and Explanation of Change355272 P.R.O.M Programmer (1) - \$6,800:

Digital system maintenance is responsible for the maintenance of the following micro-computer based systems, among others:

- Subway Data Transmission System
- Metro fare gates
- Metro Agent Booth Processors
- Platform Signs
- Platform signs station processors
- Fast pass encoder
- Autolca ticket machines

These systems have their operating and applications software stored in a number of Programmable Read Only Memory (PROM) integrated circuits. When one of these PROMS breaks, or when software modifications are required, a new PROM must be "programmed". The device for doing this is called a PROM programmer.

At present, the department does not have a PROM programmer. All these systems will be off warranty soon, and a PROM programmer is indispensable to provide hardware and software maintenance for these systems.

355287 Data System Terminal (1) - \$2,500:

Digital systems maintenance is responsible for the maintenance of the Cable Car Data System. This is the system of microcomputers located at the cable car barn. Its purpose is to report the status of every cable car system safety device and the malfunction of cable car ticket machines. It also provides for an emergency shutdown from Central Control.

A General Electric data system terminal is a specialized trouble shooting device for maintaining this type of system. It can be connected directly to any of the cable car system's six series computers without disturbing the system's operation. This enables the technician to monitor the system and check if it is operating correctly. It will greatly minimize down-time by helping the technician quickly find the source of a problem.

Object Object Title and Explanation of Change355297 Floppy Disk Exerciser (1) - \$800:

Digital systems maintenance is responsible for the maintenance of many floppy disk drives. These floppy disk drives are used to record data. This unit will make all the adjustments and checkouts required on a floppy disk drive. Without such a device, a floppy disk drive needing adjustment will put the particular system out of service.

355302 Microprocessor Development Equipment (1) - \$9,900:

Digital systems maintenance is responsible for the maintenance of the microprocessor-based systems listed under equipment No. 355272.

In addition, a microprocessor-based Centralized Train Control (CTC) system is planned for the near future.

Modifications of hardware and firmware are frequently required in these types of systems. Specialized testing and editing equipment is necessary to support the effort. This equipment includes emulators, simulators, debugging monitors, cross-assemblers, linkers, loaders and the like.

355437 Word/Processor Workstation (1) - \$4,000:

The Engineering division is responsible for technical specifications, technical correspondence, field reports, work requests, purchase orders, payment documentation, and contract administration on over 200 projects. Currently, only one word processing station is shared by 3 clerks to output the work of 20 engineers and one contract administrator. They also process the work of two project managers. The department is requesting an additional Wang 4230 word processing terminal to add on to the 015 140 Word Processing Network at 949 Presidio.

355477 Wang Advance Professional Computer (1) - \$6,000:

This computer will be used by Engineering for program development, project control data base storage, and project data base storage, etc. It will enhance engineering productivity and project control capability. It will connect with the existing Wang PC which will enhance the flow of information.

LIMITED EXPLANATIONS

Department: MUNICIPAL RAILWAYProgram: FACILITIES MAINTENANCE

Object Object Title and Explanation of Change

117 DPW - STREET & SINKER REPAIR

1985-86 Budget	90% Request 1986-87	100% Request 1986-87	Mayor's Recommended
\$ -0-	\$ -0-	\$7,000	\$ -0-

The \$7,000 request for services of DPW is for repairs around the Market Street trackway needed during the operation of the Historic Trolley Festival.

Mayor's Comment

Adjusted to current year budget level, Market Street repairs being finished and completed during current year.

330 LIGHT HEAT AND POWER

1985-86 Budget	90% Request 1986-87	100% Request 1986-87	Mayor's Recommended
\$2,117,200	\$3,374,971	\$3,452,855	\$3,452,855

The \$1,335,655 increase for services of Light Heat & Power is a result of increased costs in rates, wheeling and support charges from P&M. The total cost is based on a projected 2% increase in consumption at the new rate.

Mayor's Comment

Approved as requested.

365 CAO RISK REDUCTION

1985-86 Budget	90% Request 1986-87	100% Request 1986-87	Mayor's Recommended
\$74,100	\$148,640	\$148,640	\$148,640

The \$74,540 increase for services of CAO is for the cost of property insurance of all MUNI facilities. The amount requested is based on the CAO's cost estimate of renewing the present policy: \$50M coverage per occurrence with a \$100,000 deductible.

Mayor's Comments

Approved as requested.

(1409)

Object Object Title and Explanation of Change

1746

1746

MBO-BUDGET REPORT 103-C

RUN NBR: 85/13/D5

CITY AND COUNTY OF SAN FRANCISCO

DEPT: 35 MUNICIPAL RAILWAY

DATE: 05/09/86

FISCAL YEAR 1986-87

* PROGRAM LEVEL *

TIME: 02:57

DEPT PAGE: 19

MBO PROGRAM SUMMARY BY MAJOR CATEGORY

MSA : 91 PUBLIC WORKS, TRANSPORT & COMMERCE

DEPT : 35 MUNICIPAL RAILWAY

PROGRAM: 2621 MUNI-GENERAL MANAGEMENT

	1984-85 PYA	1985-86 CYO	1985-86 CYR	SIX MO	MAYOR'S (UNSTAND)	MAYOR'S (STAND)	COST OF STAND	REAL INCREASE
PROGRAM REVENUE SUMMARY:								
GENERAL FUND UNALLOCATED	0	0	0	0	0	0	0	0
SPECIAL FUND REVENUES - CREDITED TO DEPT	107,852,074	107,749,967	107,749,967	53,050,612	120,835,000	120,835,000	0	13,085,033
TOTAL PROGRAM	107,852,074	107,749,967	107,749,967	53,050,612	120,835,000	120,835,000	0	13,085,033

	1984-85 PYA	1985-86 CYO	1985-86 CYR	SIX MO	MAYOR'S (UNSTAND)	MAYOR'S (STAND)	COST OF STAND	REAL INCREASE
PROGRAM EXPENDITURE SUMMARY:								
LABOR COSTS	3,546,485	3,527,966	3,527,966	1,455,103	3,449,040	3,446,980	197,940	18,926
CONTRACTUAL SERVICES	4,506,151	4,959,646	5,000,510	2,389,300	6,711,177	6,711,177	0	1,672,667
OTHER CURRENT EXPENDITURES	6,118,054	6,173,705	6,230,244	2,595,230	5,233,705	5,233,705	0	996,539
EQUIPMENT/CAPITAL OUTLAY	3,897,345	3,020,892	3,020,892	3,820,343	3,743,055	3,743,055	0	77,037
SERVICES OF OTHER DEPARTMENTS	14,924,213	17,377,622	17,654,475	3,370,677	17,424,908	18,050,543	625,555	229,667
TOTAL PROGRAM	33,072,248	35,059,831	36,322,087	13,630,669	36,561,965	37,505,460	823,495	239,878

	1984-85 PYA	1985-86 CYO	1985-86 CYR	SIX MO	MAYOR'S (UNSTAND)	MAYOR'S (STAND)	COST OF STAND	REAL INCREASE
PROGRAM CAPITAL EXPENDITURE SUMMARY:								
GENERAL FUND FM/CIP	0	0	18,233	0	0	0	0	18,233
SPECIAL FUND FM/CIP	0	0	580,091	0	0	0	0	580,091

	1984-85 PYA	1985-86 CYO	1985-86 CYR	SIX MO	MAYOR'S (UNSTAND)	MAYOR'S (STAND)	COST OF STAND	REAL INCREASE
PROGRAM EMPLOYMENT SUMMARY:								
AUTHORIZED POSITIONS:								
PERMANENT POSITIONS	87	85	85		83			2
TOTAL BUDGETED	87	85	85		83			2
TOTAL PROGRAM	87	85	85		83			2

DEPT: 35 MUNICIPAL RAILWAY

DEPT PAGE: 20

TIME: 02:57

MBO PERFORMANCE BUDGET

PROGRAM	7621	NON-GENERAL MANAGEMENT
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TO DEVELOP, MONITOR AND DIRECT OVERALL OPERATIONS OF THE MUNICIPAL RAILWAY IN ORDER TO INSURE THAT TRANSIT SERVICES ARE PROVIDED EFFICIENTLY, EFFECTIVELY AND SAFELY.

OBJECTIVE

PCA TO PROVIDE 45% OF QUARTERLY VEHICLE
TRIPS ON TIME 101 MINUTE EARLY TO -3
LATE 1 FOR ALL MODELS.

PLEASURES 31

10	1	PERCENTAGE ON-TIME TRIPS MOTOR COACH
15	1	PERCENTAGE TRIPS ON-TIME TROLLEY COACH
25	1	PERCENTAGE ON-TIME TRIPS CABLE CAR

OBJECTIVE:	85.00 %	.00 %
PCB TO ADHERE TO ADOPTED LOAD FACTOR STANDARDS FOR MOTOR COACH AND TROLLEY COACH LINES STANDARD .8 TO 1.31.		

REFERENCES

10	1	% HC	& TC	DOWNTOWN	AM	PEAK	LINES	IN	STD
15	1	% HC	& TC	CROSSSTN	AM	PEAK	LINES	IN	STD
25	1	% HC	& TC	CROSSSTN	PM	PEAK	LINES	IN	STD

OBJECTIVE	100 %	100 %	100 %
PGC TO ADHERE TO ADDED LOAD FACTOR STD FOR TRV LINES / STANDARD IS .8 TO 1.8.			

MEASURES 53

10 1 % IRV AM PEAK LINES WITHIN STANDARD
10 1 % IRV PM PEAK LINES WITHIN STANDARD

OBJECTIVE:	100 %	100 %	100 %	100 %	100 %	100 %
PGD TO MINIMIZE WEEKLY AVERAGE NUMBER OF PASSENGER COMPLAINTS RECEIVED.						

1748

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MBO-BUDGET REPORT 103-C

RUN NBR: 85/13/05

CITY AND COUNTY OF SAN FRANCISCO

DEPT: 35 MUNICIPAL RAILWAY

DATE: 05/09/86

FISCAL YEAR 1986-87

* PROGRAM LEVEL *

TIME: 02:57

DEPT PAGE: 21

M O O P E R F O R M A N C E B U D G E T

MSA : 91 PUBLIC WORKS, TRANSPORT & COMMERCE
 DEPT : 35 MUNICIPAL RAILWAY
 PROGRAM: 2621 MUNI-GENERAL MANAGEMENT

TYPE T	1984-85 PYA	1985-86 CYR	SIX MO	LOW BUDGET	HIGH BUDGET	MAYOR'S RECOMM.
OBJ/MEAS 0						
MEASURES:						
10 0 NUMBER OF COMPLAINTS RECEIVED	.00	.00	.	.00	.00	
OBJECTIVE:						
PGF TO MINIMIZE ACCIDENTS PER MILLION MILES BY MODE						
MEASURES:						
15 D ARTIC-COACH ACCIDENTS PER MILLION MILES	.00	.00	.	.00	.00	
25 D LRV ACCIDENTS PER MILLION MILES	.00	.00	.	.00	.00	
30 D CABLE CAR ACCIDENTS PER MILLION MILES	.00	.00	.	.00	.00	
OBJECTIVE:						
PGF TO PROVIDE LIFT ASSISTED TRIPS ON FIXED ROUTE SERVICE.						
MEASURES:						
10 I AVERAGE NUMBER OF DAILY TRIPS PROVIDED	.00	.00	.	.00	.00	
11 I PAY HR TO VEH HR RATIO: TROLLEY COACH	.00	.00	.	.00	.00	
13 I PAY HR TO VEH HR RATIO: CABLE CAR	.00	.00	.	.00	.00	
OBJECTIVE:						
PGG TO PROVIDE PARATRANSIT SERVICES TO ELDERLY AND HANDICAPPED PATRONS.						
MEASURES:						
10 I NUMBER OF SHARED RIDES PROVIDED (VAN)	.00	.00	.	.00	.00	
15 I NUMBER OF TAXI RIDES PROVIDED	.00	.00	.	.00	.00	
30 I % WKDY TRIPS 0.8-1.3 CBD AM PEAK	.00 %	.00 %	.	.00 %	.00 %	
31 I % WKDY TRIPS 0.8-1.3 CBD PM PEAK	.00 %	.00 %	.	.00 %	.00 %	
33 I % WKDY TRIPS 0.8-1.3 CROSSTOWN PM PEAK	.00 %	.00 %	.	.00 %	.00 %	
OBJECTIVE:						
PGH TO PROVIDE RUNNING TIME DATA COLLECTION ON ALL RADIAL ROUTES FOR DETERMINING SCHEDULE ADHERENCE AND CORRECTIVE ACTION.						

1749

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HBO-BUDGET REPORT 105-C

HOM FMRI 05/13/05

CITY AND COUNTY OF SAN FRANCISCO

DEPT: 35 MUNICIPAL RAILWAY

DATE: 05/09/86

FISCAL YEAR 1986-87

* PROGRAM LEVEL *

TIME: 02157

DEPT PAGE: 22

HBO PERFORMANCE BUDGET

HSA 1 91 PUBLIC WORKS, TRANSPORT & COMMERCE
 DEPT 1 35 MUNICIPAL RAILWAY
 PROGRAM 2621 MUNI-GENERAL MANAGEMENT

TYPE 1 OBJ/MEAS D	1984-85 PYA	1985-86 CYR	SIX MOS	LOW BUDGET	HIGH BUDGET	MAYOR'S RECOMM.
MEASURE:						
10 1 # COMP WKDY RUNNING TIME SURVEYS	.	20	.	.	.	.
11 1 # COMP SATURDAY RUNNING TIME SURVEYS	.	8	.	.	.	.
12 1 # COMP SUNDAY RUNNING TIME SURVEYS	.	8	.	.	.	.
OBJECTIVE:						
PO1 TO CONDUCT PLATFORM SIGNUPS AS NECESSARY FOR IMPLEMENTATION OF SERVICE REVISIONS AND COMPLIANCE WITH CONTRACTUAL PROVISIONS.						
MEASURE:						
10 1 GEN PLATFORM SIGN-UP COMPLETED	.	1	.	.	.	.
11 1 DIV PLATFORM SIGN-UPS COMPLETED	.	2	.	.	.	.
OBJECTIVE:						
PO2 TO REVIEW THE ONGOING STATUS OF RAILWAY OPERATIONS FROM A SAFETY PERSPECTIVE.						
MEASURE:						
10 1 # TDRG EXERCISES CONDUCTED	.	4	.	.	.	.
30 1 % QUARTERLY SCHED SUBWAY INSPECS COMP
OBJECTIVE:						
PO3 TO REDUCE INDUSTRIAL ACCIDENTS AT MUNI AND MINIMIZE THE NUMBER OF OSHA CITATIONS RECEIVED.						
MEASURE:						
12 1 QUARTLY OSHA REPORTS SUBMITTED
13 0 OSHA CITATIONS RECEIVED
14 0 # INDUSTRIAL ACCIDENTS
OBJECTIVE:						
PO4 TO MAINTAIN AN ONGOING PROGRAM OF MONITORING THE PUBLIC RESPONSE TO TRANSPORT SERVICE.						

1750

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MBO-BUDGET REPORT 103-C

RUN NBR: 85/I3/05

CITY AND COUNTY OF SAN FRANCISCO

DEPT: 35 MUNICIPAL RAILWAY

* PROGRAM LEVEL *

DATE: 05/09/86

FISCAL YEAR 1986-87

TIME: 02:57

DEPT PAGE: 23

M B O P E R F O R M A N C E B U D G E T

MSA : 91 PUBLIC WORKS, TRANSPORT & COMMERCE
 DEPT : 35 MUNICIPAL RAILWAY
 PROGRAM: 262I MUNI-GENERAL MANAGEMENT

TYPE T	1984-85 PYA	1985-86 CYR	SIX MO	LOW BUDGET	HIGH BUDGET	MAYOR'S RECOMM.
OBJ/MEAS 0						

MEASURES:

10 I ANALYSIS OF PSR'S-WEEKLY
 12 I ANALYSIS OF PSR'S-QUARTERLY

OBJECTIVE:

PGO TO IMPROVE THE PUBLIC'S AWARENESS OF
 MUNI THROUGH EFFECTIVE SUPPLY OF
 WRITTEN AND GRAPHIC AIDS AND OUTREACH
 PROGRAMS.

MEASURES:

14 I # MUNI MAPS SOLD (148,000 TOTAL)	.00	.00	.	.00	.00	
15 I # MUNI TIMETABLES DISTRIBUTED	.00	.00	.	.00	.00	

OBJECTIVE:

PGP TO PROVIDE AN EXPEDIENT, THROUGH
 RESPONSE TO CUSTOMER CONTACTS THROUGH
 IMPROVED TELEPHONE INFORMATION SERVICES
 AND PROCESSING OF COMPLAINTS AND
 INQUIRIES.

MEASURES:

30 I % REPLY RATE TO REFUND REQS W/IN 1 WK	.00 %	.00 %	.	.00 %	.00 %	
33 I TELEPHONE RECOVERY RATE MAINTAINED	.00	.00	.	.00	.00	

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APPROPRIATE 7310

CITY & COUNTY OF SAN FRANCISCO
FISCAL YEAR 1986-87

PAGE: 1

RPT DATE: 05/09/86 TIME: 12127

DEPT: 35 MUNICIPAL RAILWAY

DEPARTMENTAL EXPENDITURES
BY CATEGORY AND OBJECT OF EXPENDITURE

DEPT: 35
DIVISION: 35
PROGRAM: 2621

91 PUBLIC WORKS, TRANSPORT & COMMERCE
35 MUNICIPAL RAILWAY
2621 MUNI-GENERAL MANAGEMENT

F/Y 1984-85 ***** FISCAL YEAR 1985-86 ***** FISCAL YEAR 1986-87 *****

OBJECT	TITLE	ACTUAL	ORIGINAL BUDGET	REVISED BUDGET	1ST 6 MOS. ACTUAL	MAYOR'S UNSTAN0Z0.	MAYOR'S STAN0Z0.	COST OF UNSTAN0Z0.	VS. REVISED
--------	-------	--------	-----------------	----------------	-------------------	--------------------	------------------	--------------------	-------------

FUN GROUP/FUND 31001 MUNICIPAL RAILWAY OPERATING
INDEX CODE 560060 MUNI-CH-PARATRANSIT SERVICES
PROJ/PHASE 00000 UNASSIGNED TITLE

CATEGORY 10 CONTRACTUAL SERVICES

100 OTHER CONTRACTUAL SERVICES

120 OTHER SERVICES

TOTAL CATEGORY

10

0*

0*

0*

0*

3,045,520

3,045,520

0

3,045,520

120 OTHER SERVICES

TOTAL CATEGORY

10

0*

0*

0*

0*

3,047,774*

3,047,774*

0*

3,047,774*

CATEGORY 12 OTHER CURRENT EXPENDITURES

130 MATERIALS AND SUPPLIES

TOTAL CATEGORY

12

0*

0*

0*

0*

250

250

0

250

TOTAL CATEGORY

12

0*

0*

0*

0*

250*

250*

0*

250*

TOTAL CATEGORY

00000

0*

0*

0*

0*

3,048,024*

3,048,024*

0*

3,048,024*

TOTAL CATEGORY

560060

0*

0*

0*

0*

3,048,024*

3,048,024*

0*

3,048,024*

INDEX CODE 560996 MUNI-GENERAL MGMT
PROJ/PHASE 00000 UNASSIGNED TITLE

CATEGORY 06 LABOR COSTS

001 PERMANENT SALARIES-MISCELLAN

010 OVERTIME

012 HOLIDAY PAY

020 TEMPORARY SALARIES

060 MANDATORY FRINGE BENEFITS

TOTAL CATEGORY

06

3,546,485*

3,527,966*

3,527,966*

1,455,103*

3,449,040*

3,646,980*

197,940*

78,926-

CATEGORY 10 CONTRACTUAL SERVICES

100 PROFESSIONAL SERVICES

105 DR/MP PROF SVC CONTRACT

106 DR/MP EQUIP MAINT

109 OTHER CONTRACTUAL SERVICES

111 USE OF EMPLOYEE CARS

112 TRAVEL

113 TRAINING

120 OTHER SERVICES

140 FIXED CHARGES

144 MEMBERSHIP DUES

TOTAL CATEGORY

10

4,586,151*

4,959,646*

5,088,510*

2,389,308*

3,663,403*

3,663,403*

0*

1,425,107-

4,586,151*

4,959,646*

5,088,510*

2,389,308*

3,663,403*

3,663,403*

0*

1,425,107-

BPREP REPORT 7310

CITY & COUNTY OF SAN FRANCISCO
FISCAL YEAR 1986-87

PAGE 1 2

RUN DATE: 05/09/86 TIME: 12:27

DEPT: 35 MUNICIPAL RAILWAY

DEPARTMENTAL EXPENDITURES
BY CATEGORY AND OBJECT OF EXPENDITUREMSA 91 PUBLIC WORKS, TRANSPORT & COMMERCE
DEPARTMENT 35 MUNICIPAL RAILWAY
PROGRAM 2621 MUNI-GENERAL MANAGEMENT

		F/Y 1984-85	FISCAL YEAR 1985-86			FISCAL YEAR 1986-87				
OBJECT	TITLE	ACTUAL	ORIGINAL BUDGET	REVISED BUDGET	1ST 6 MOS. ACTUAL	MAYOR'S UNSTANDZD.	MAYOR'S STANDZD.	COST OF UNSTAND VS. STANDZD.	REVISED	
FNO GROUP/FUNO 31001 MUNICIPAL RAILWAY OPERATING										
INDEX CODE 560946 MUNI-GENERAL MGMT										
PROJ/WK PHASE 00000 UNASSIGNED TITLE										
CATEGORY 12 OTHER CURRENT EXPENDITURES										
	130 MATERIALS AND SUPPLIES	34,131	83,705	83,705	0,713	43,455	43,455	0	40,240-	
T O T A L: CATEGORY 12		34,131*	83,705*	83,705*	0,713*	43,455*	43,455*	0*	40,240-	
CATEGORY 14 JUDGMENTS-CLAIMS										
	145 JUDGMENTS-CLAIMS	5,998,626	6,090,000	6,090,000	2,556,374	5,190,000	5,190,000	0	900,000-	
T O T A L: CATEGORY 14		5,998,626*	6,090,000*	6,090,000*	2,556,374*	5,190,000*	5,190,000*	0*	900,000-	
CATEGORY 24 EQUIPMENT										
	220 EQUIPMENT PURCHASE	0	3,549	3,549	0	3,230	3,230	0	519-	
	231 EQUIPMENT LEASE/PURCHASE	3,897,345	3,817,343	3,817,343	3,820,343	3,739,025	3,739,025	0	77,510-	
T O T A L: CATEGORY 24		3,897,345*	3,820,892*	3,820,892*	3,820,343*	3,743,055*	3,743,055*	0*	77,037-	
CATEGORY 30 SERVICES OF OTHER DEPTS										
	302 CITY ATTORNEY	70,000	0	0	0	0	0	0	0	
	303 REAL ESTATE	1,000	1,500	1,500	0	553	553	553	1,000-	
	308 PUBLIC WORKS-GEN OFC	1,469	0	0	0	0	0	0	0	
	315 WATER DEPARTMENT	1,400	0	0	0	0	0	0	0	
	317 OPW STREET REPAIR	34,563	0	0	0	0	0	0	0	
	331 CITY PLANNING	0	2,500	2,500	0	1,000	1,000	0	1,500-	
	365 CAO-INSURANCE AND RISK REDUC	333,502	450,000	450,425	0	1,952	1,952	0	448,475-	
	370 WORKERS COMP	2,315,258	2,400,000	2,400,000	1,015,072	2,900,000	2,900,000	0	500,000	
T O T A L: CATEGORY 30		2,757,272*	2,854,000*	2,854,425*	1,015,072*	2,903,452*	2,903,452*	553*	49,077*	
CATEGORY 41 NON WK-ORO SERVICE OF OTHER DEPT										
	410 PUC SERVICES	12,166,941	14,523,622	14,800,050	2,554,805	14,521,536	15,147,058	625,522	278,514-	
T O T A L: CATEGORY 41		12,166,941*	14,523,622*	14,800,050*	2,554,805*	14,521,536*	15,147,058*	625,522*	278,514-	
T O T A L: PROJ/WK PHASE 00000		32,986,951*	35,859,831*	36,245,548*	13,600,518*	33,515,941*	34,337,436*	625,495*	2,751,607-	
T O T A L: INDEX CODE 560946		32,986,951*	35,859,831*	36,245,548*	13,600,518*	33,515,941*	34,337,436*	625,495*	2,751,607-	

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BPREP REPORT 7510

CITY & COUNTY OF SAN FRANCISCO
FISCAL YEAR 1906-87

PAGE: 3

RUN DATE: 05/09/86 TIME: 12127

DEPT: 35 MUNICIPAL RAILWAY

DEPARTMENTAL EXPENDITURES
BY CATEGORY AND OBJECT OF EXPENDITUREHSA
DEPARTMENT 35 MUNICIPAL RAILWAY
PROGRAM 2621 MUNI-GENERAL MANAGEMENT

		F/Y 1904-05	FISCAL YEAR 1905-06			FISCAL YEAR 1906-87			
OBJECT	TITLE	ACTUAL	ORIGINAL BUDGET	REVISED BUDGET	1ST 6 MOS. ACTUAL	MAYOR'S UNSTAN020.	MAYOR'S STAN020.	COST OF UNSTAN0 VS. STAN020.	REVISED
FND GROUP/FUND	31001 MUNICIPAL RAILWAY OPERATING								
INDEX CODE	562009 MUNI/GEN MGRS DIC-PROJ		00000						
PROJ/HK PHASE	19999 MISCELLANEOUS PROGRAM PROJS.								
CATEGORY	12 OTHER CURRENT EXPENDITURES								
201 PROGRAMMATIC PROJECT BUDG		85,297	0	56,539	30,151	0	0	0	56,539-
TOTAL CATEGORY	12	85,297*	0*	56,539*	30,151*	0*	0*	0*	56,539-
TOTAL PROJ/HK PHASE	19999	85,297*	0*	56,539*	30,151*	0*	0*	0*	56,539-
TOTAL INDEX CODE	562009	85,297*	0*	56,539*	30,151*	0*	0*	0*	56,539-
TOTAL FND GROUP/FUND	31001	33,072,240*	35,059,031*	36,322,007*	13,630,669*	36,561,965*	37,385,460*	823,495*	239,878*
TOTAL PROGRAM	2621	33,072,240*	35,059,031*	36,322,007*	13,630,669*	36,561,965*	37,385,460*	823,495*	239,878*

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BPREP REPORT 7330

CITY & COUNTY OF SAN FRANCISCO
FISCAL YEAR 1986-87

PAGE: 1

RUN DATE: 05/09/86 TIME: 12:27

DEPT: 35 MUNICIPAL RAILWAY

PERSONNEL DETAIL

MSA 91 PUBLIC WORKS, TRANSPORT & COMMERCE
DEPARTMENT 35 MUNICIPAL RAILWAY
PROGRAM 2621 MUNI-GENERAL MANAGEMENT

CLASS. NO.	STOZO. RATE	F/Y 1984-B5 = FISCAL YEAR 1985-86 =		FISCAL YEAR 1986-87 =		AMOUNT	NO. POSNS.	UNSTD/D.	STOZO.	STAND/N,	REVISED
		- ACTUAL -	--- REVISED OUDGET ---	----- MAYOR'S RECOMMENDED -----	COST OF UNSTAND. VS						
FNO GROUP/FUNO	31001 MUNICIPAL RAILWAY OPERATING										
INOEX CODE	560946 MUNI-GENERAL MGMT										
PROJ/WK PHASE	00000 UNASSIGNED TITLE										
OBJECT	001 PERM SALARIES-MISC										
A4BB A CUSTOMER RELATION	0966B1169	2	2	57,620	2	58,099	61,520	3,621	6/1		
1314 A PUBLIC RELATIONS O	1291B1565	2	0	0	0	0	0	0	0		
1314 B PUBLIC RELATIONS O	1291B1565	0	2	92,337	2	92,337	100,166	7,807	0		
1404 A CLERK.....	0617B0745	2	2	36,747	2	36,747	38,807	2,140	0		
1406 A SENIOR CLERK.....	0694B0838	1	1	20,670	1	20,670	21,071	1,281	0		
1424 A CLERK TYPIST.....	0641B0773	1	1	19,078	1	19,078	20,174	1,096	0		
1426 A SENIOR CLERK TYPIS	0704B0850	1	0	0	0	0	0	0	0		
1426 B SENIOR CLERK TYPIS	0704B0850	1	2	43,969	2	43,969	46,521	2,552	0		
I426 S SENIOR CLERK TYPIS	0704B0850	0	0	0	1-	21,636-	22,902-	1,266-	21,636-		
1444 A SECRETARY I.....	0668B0807	1	1	19,087	1	20,562	21,776	1,214	6/5		
1446 A SECRETARY II.....	0773B0934	2	1	23,021	1	23,021	24,378	1,357	0		
1446 B SECRETARY II.....	0773B0934	1	1	24,190	1	24,190	25,625	1,435	0		
1446 N SECRETARY II.....	0773B0934	0	0	0	1	23,640	25,834	1,394	23,640		
1452 A EXECUTIVE SECRETAR	0895B1083	2	1	26,674	0	0	0	0	26,674-		
1452 B EXECUTIVE SECRETAR	0895B1083	0	1	27,352	2	54,704	57,969	3,265	27,352		
1496 A CLERK III.....	0694B0838	1	1	28,669	1	28,671	21,872	1,201	?		
1B04 A STATISTICIAN.....	1032B1249	1	1	27,592	1	27,592	29,632	2,040	0		
1B40 A JUNIOR MANAGEMENT	0870B1052	1	1	23,265	0	0	0	0	23,265-		
1B44 A SENIOR MANAGEMENT	1243B1506	2	2	73,131	2	73,132	78,613	5,481	1		
1B55 A SENIOR CONTROL CLE	0800B0966	1	1	21,908	1	21,980	22,965	975	0		
1B57 A DIRECTOR OF INFORM	2063B2507	1	1	54,659	1	54,659	59,366	4,687	0		
1B64 A SR SYSTEMS AND PRO	1436B1740	2	2	86,965	2	86,965	90,828	3,863	0		
1B66 A SYSTEMS AND PROCE	1658B2014	1	1	50,295	1	50,295	52,566	2,271	0		
5177 A SAFETY OFFICER....	1731B2104	1	0	0	0	0	0	0	0		
5287 A TRANSIT PLANNER I.	0934B1131	1	1	25,596	0	0	0	0	25,596-		
5288 A TRANSIT PLANNER II	1131B1368	3	3	97,366	3	97,366	102,122	4,778	0		
5289 A TRANSIT PLANNER II	1336B1618	2	2	78,617	2	78,617	82,458	3,821	0		
5290 A TRANSIT PLANNER IV	1580B1918	2	2	95,369	2	95,369	100,119	4,758	0		
9122 A TRANSIT INFORMATIO	0792B0956	12	5	117,861	5	117,861	124,757	6,916	0		
9122 B TRANSIT INFORMATIO	0792B0956	7	14	346,582	14	346,582	365,486	20,262	642		
9124 A SENIOR TRANSIT INF	0934B1131	2	0	0	0	0	0	0	0		
9124 B SENIOR TRANSIT INF	0934B1131	1	3	86,029	3	86,029	91,189	5,160	0		
9125 A CHIEF TRANSIT INFO	1062B1285	1	0	0	0	0	0	0	0		
9125 B CHIEF TRANSIT INFO	1062B1285	0	1	40,133	1	40,142	42,490	2,348	9		
9126 B TRANSIT TRAFFIC CH	0891B1078	12	12	338,931	12	338,931	358,907	19,976	0		
9128 B SENIOR TRANSIT TRA	0979B1185	2	2	62,893	2	62,118	65,723	3,605	25		
9139 B TRANSIT SUPERVISOR	1298B1573	4	4	158,765	4	160,463	172,528	12,065	1,698		
9140 A TRANSIT MANAGER I.	1463B1773	3	3	129,194	3	129,194	138,825	9,621	0		
9142 A TRANSIT MANAGER II	1862B2264	2	2	107,476	2	107,476	115,647	8,171	0		
9173 A SYSTEMS SAFETY INS	1506B1827	3	3	124,821	3	124,997	130,091	5,094	176		

MHRP REPORT 7550

CITY & COUNTY OF SAN FRANCISCO
FISCAL YEAR 1986-87

PAGE: 2

RDT DATE: 05/09/86 TIME: 12:27

DEPT: 35 MUNICIPAL RAILWAY

PERSONNEL DETAIL

DEPT: 35 PUBLIC WORKS, TRANSPORT & COMMERCE
DEPARTMENT: 35 MUNICIPAL RAILWAY
PROGRAM: 2621 MUNI-GENERAL MANAGEMENT

CLASS, NO.	STOZO. RATE	1/Y 1984-85 * FISCAL YEAR 1985-86 * ***** FISCAL YEAR 1986-87 *****		--- REVISED BUDGET ---		MAYOR'S RECOMMENDED		COST OF UNSTANO. VS	
		NO. POSNS.	NO. POSNS.	AMOUNT	NO. POSNS.	UNSTOZO.	STOZO.	STANOZN.	REVISED
END GROUP/FUND 31001 MUNICIPAL RAILWAY OPERATING									
INDEX CODE 560946 MUNI-GENERAL MGMT									
PROJECT/PHASE 00000 UNASSIGNED TITLE									
OBJECT 001 PERM SALARIES-MISC									
9177 A DIRECTOR OF SYSTEM 199402424	1	1	60,064	1	60,865	63,266	2,401	1	
9186 A GENERAL MANAGER- M 200603410	1	1	83,492	1	83,494	89,001	5,507	2	
9189 A DIRECTOR OF PLANNING 212402502	1	1	64,179	1	64,179	67,389	3,210	0	
99952A SALARY SAVINGS 0000 0000	0	0	169,446-	0	110,298-	125,305-	7,007-	51,148	
9996 A POSITIONS NOT DATA 0000 0000	0	0	42,651	0	0	0	0	42,651-	
99962A POSITIONS NOT DATA 0000 0000	0	0	0	0	42,651	42,651	0	42,651	
TOTAL OBJECT 001	07*	05*	2,638,634*	83*	2,647,305*	2,804,101*	156,796*	8,671*	
OBJECT 010 OVERTIME									
99942A PREMIUM PAY (MISC 105501055	0	0	14,069	0	14,069	14,843	774	0	
TOTAL OBJECT 010	0*	0*	14,069*	0*	14,069*	14,843*	774*	0*	
OBJECT 012 HOLIDAY PAY									
99942A PREMIUM PAY (MISC 105501055	0	0	20,321	0	20,321	21,439	1,118	0	
TOTAL OBJECT 012	0*	0*	20,321*	0*	20,321*	21,439*	1,118*	0*	
OBJECT 020 TEMPORARY SALARIES									
9276 C CITY PLANNING INTL 001400984	0	0	10,131	0	10,131	10,628	497	0	
9126 D TRANSIT TRAFFIC CH 009101070	0	0	92,425	0	0	0	0	92,425-	
99932A SALARY SAVINGS 0000 0000	0	0	17,947-	0	0	0	0	17,947	
TOTAL OBJECT 020	0*	0*	84,609*	0*	10,131*	10,628*	497*	74,478-	
TOTAL PROJECT/PHASE 00000	07*	05*	2,757,633*	83*	2,691,826*	2,851,011*	159,185*	65,807-	
TOTAL INDEX CODE 560946	07*	05*	2,757,633*	83*	2,691,826*	2,851,011*	159,185*	65,807-	
TOTAL END GROUP/FUND 31001	07*	05*	2,757,633*	83*	2,691,826*	2,851,011*	159,185*	65,807-	
TOTAL PROGRAM 2621	07*	05*	2,757,633*	83*	2,691,826*	2,851,011*	159,185*	65,807-	

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1756

BPREP REPORT 7340

CITY & COUNTY OF SAN FRANCISCO
FISCAL YEAR 1986-87

PAGE: 1

RUN DATE: 05/09/86 TIME: 12:27

DEPT: 35 MUNICIPAL RAILWAY

EQUIPMENT DETAIL

MSA 91 PUBLIC WORKS, TRANSPORT & COMMERCE
DEPARTMENT 35 MUNICIPAL RAILWAY
PROGRAM 2621 MUNI-GENERAL MANAGEMENT

			***** FISCAL YEAR 1986-87 *****			
EQUIP. NO.	DESCRIPTION	PRICE	-DEPARTMENTAL REQUESTS-		- MAYOR'S RECOMMENDED -	
			COUNT	AMOUNT	COUNT	AMOUNT

FND GROUP/FUND	31001 MUNICIPAL RAILWAY OPERATING					
INDEX CODE	560946 MUNI-GENERAL MGMT					
PROJ/WK PHASE	00000 UNASSIGNED TITLE					
OBJECT	220 EQUIPMENT PURCHASE					
35102Y	AUTO, CLASS 9	\$7,000	1	7,000	0	0
35142Y	TYPEWRITER	\$1,030	3	3,090	3	3,090
35150Y	LATERAL FILE CABINET	\$675	1	675	1	675
35155Z	LATERAL FILE CABINET	\$675	1	675	1	675
35163Z	COMPUTER WORK STATION CHAIRS	\$635	3	1,905	3	1,905
35168Z	PARTITIONS, OFFICE MODULES	\$1,567	5	7,835	5	7,835
35173Y	LATERAL FILE CABINET, 5-DRAWER	\$831	1	831	1	831
35174Y	CARPET	\$2,500	1	2,500	0	0
35177Z	COMBINATION LOCK FILE CABINET	\$1,860	1	1,860	1	1,860
9999ZY	EQUIPMENT NOT DETAILED	\$0	0	22,019-	0	15,630-
T O T A L: OBJECT 220			17*	3,549*	15*	5,230*
OBJECT	231 DATA/WORD PROCESSING EQUIPMENT					
35153Z	EQUIPMENT TO ALLOW WANG PC TO	\$2,050	1	2,050	1	1,428
35154Z	WANG APC CPU BOARDS	\$2,000	1	2,000	1	2,000
35160Z	HIGH-DENSITY LETTER QUALITY PR	\$2,360	3	7,080	3	7,069
35161Z	ACOUSTIC PRINTER CABINET AND P	\$493	2	985	1	492
35164Z	20 MB WINCHESTER HARD DISK DRI	\$3,100	1	3,100	1	1,671
35166Z	ARCHIVING WORK STATION, WANG	\$15,580	1	15,580	1	6,261
35167Z	POM-12 OASIS PRINTER, WANG (NE	\$1,273	1	1,273	1	1,178
35169Z	TAPE CABINET (NEW)	\$1,172	1	1,172	1	1,172
35170Z	DATABANK SAFEW (NEW)	\$1,145	1	1,145	1	1,145
35171Z	ELECTRONIC DATA RETRIEVAL SYSTE	\$2,581	16	41,300	16	41,300
35172Z	WANG PC WITH PRINTER	\$3,450	1	3,450	1	0,419
35176Z	WANG WORD PROCESSOR/IBM/PC	\$14,500	2	29,000	0	0
9998ZY	S.F.M.R.I.C. PAYMENT	\$0	0	3,741,125	0	3,741,125
9999ZY	EQUIPMENT NOT DETAILED	\$0	0	119,785-	0	71,415-
T O T A L: OBJECT 231			31*	3,759,825*	28*	3,759,825*
T O T A L: PROJ/WK PHASE 00000			48*	3,743,374*	43*	3,743,055*
T O T A L: INDEX CODE 560946			48*	3,743,374*	43*	3,743,055*
T O T A L: FND GROUP/FUND 31001			48*	3,743,374*	43*	3,743,055*
T O T A L: PROGRAM 2621			48*	3,743,374*	43*	3,743,055*

LINE - ITEM EXPLANATIONS

Department: MUNICIPAL RAILWAY
 Program: GENERAL MANAGER

Object Object Title and Explanation of Change

GENERAL MANAGER

000 MISCELLANEOUS SALARIES

1985-86 Budget	90% Request 1986-87	100% Request 1986-87	Mayor's Recommended
\$2,638,634	\$2,647,305	\$2,647,305	\$2,647,305

The General Manager's miscellaneous salaries is increasing \$8,671 over the current year. The increase is accounted for as follows: \$4,266 for step adjustments; \$2,401 for premium pay and \$2,004 to substitute a (1) 1446 Sr. Clerk Stenographer for a (1) 1426 Sr. Clerk typist for the Administration Section.

Mayor's Comments

One vacant 1030 position and one vacant 5287 position eliminated and Salary Savings realized accordingly to bring in line with city wide average.

010 OVERTIME

1985-86 Budget	90% Request 1986-87	100% Request 1986-87	Mayor's Recommended
\$14,069	\$14,069	\$14,069	\$14,069

The amount requested for overtime is the same amount approved for the current fiscal year.

Mayor's Comments

Approved as requested.

012 HOLIDAY PAY

1985-86 Budget	90% Request 1986-87	100% Request 1986-87	Mayor's Recommended
\$20,321	\$20,321	\$20,321	\$20,321

The amount requested for holiday pay is the same amount approved for the current fiscal year. Holiday pay is necessary to compensate employees (Transit Information Clerks) who must work during City holidays.

Mayor's Comments

Approved as requested.

Object Object Title and Explanation of Change

020 TEMPORARY SALARIES

1985-86 Budget	90% Request 1986-87	100% Request 1986-87	Mayor's Recommended
\$84,609	\$10,131	\$10,131	\$10,131

The \$74,478 decrease in temporary salaries was a one-time funding of traffic checkers to monitor and update the ridership baseline program. The \$10,131 is to continue the funding of the planning intern.

Mayor's Comments

Approved as requested.

060 FRINGE BENEFITS

1985-86 Budget	90% Request 1986-87	100% Request 1986-87	Mayor's Recommended
\$770,333	\$759,222	\$759,222	\$757,211

The \$11,111 decrease in fringe benefits is due to the deletion of unemployment insurance.

Mayor's Comments

Realized for deletion of 2 positions.

100 PROFESSIONAL SERVICES

1985-86 Budget	90% Request 1986-87	100% Request 1986-87	Mayor's Recommended
\$85,000	\$155,000	\$155,000	\$155,000

The \$70,000 increase over the current year is to fund the services of a professional schedulemaker to train in-house staff in the development and implementation of schedulmaking. At the end of fiscal year 1985/86, 75% of the present schedulmaking staff has planned to retire. This includes the director and two to three of the four schedulmakers. The departure of these individuals will create a void of experience in the department that needs to be filled in order to ensure continuity. The professional schedulmaker will provide management and staff training in the following areas: schedul

LINE ITEM EXPLANATIONS

Department: MUNICIPAL RAILWAY
Program: GENERAL MANAGER

Object Object Title and Explanation of Change

production, run-time analysis, trip file and block file adjustment and sign-up administration. \$20,000 is to continue funding ridership surveys for MUNI Planning. The remaining \$65,000 will continue funding for fast pass marketing (\$20,000), MUNI map design (\$8,000), public information brochures (\$15,000), design and production of fare cards (\$4,000), production of video and radio information announcements of service (\$15,000), safety awards banquet posters and announcements (\$1,000) and design of the 1987 Urban Street Fair Exhibit posters (\$2,000).

Mayor's Comments

Approve as requested.

106

OP/WP MAINTENANCE CONTRACTS

1985-86 Budget	90% Request 1986-87	100% Request 1986-87	Mayor's Recommended
\$ -0-	\$ 4,600	\$ 4,600	\$ 4,600

The \$4,600 increase will fund the maintenance of the MSI Data Collection System in MUNI's Schedules Section. This system is used by traffic checkers in ridership data collection monitoring and proper maintenance must be available anytime the system is down.

Mayor's Comments

Approve as requested.

109

OTHER CONTRACTUAL SERVICES

1985-86 Budget	90% Request 1986-87	100% Request 1986-87	Mayor's Recommended
\$2,103,227	\$3,101,917	\$3,101,917	\$3,101,917

The \$998,690 net increase in contractual services is a result of a \$1,000,000 increase for paratransit service expansion (van and taxi service) which is currently budgeted at \$2,045,520, and a \$1,310 decrease in miscellaneous contractual services. The increase in paratransit service was approved in principle by the PUC and Board of Supervisors as mitigation for the recent fare increase. Other services budgeted under this

Object Object Title and Explanation of Change

object include rental and maintenance of office equipment, and other services such as the peer review assessment services (\$10,000) and matching funds (\$20,000) for the five-year planning grant.

Mayor's Comments

Approve as requested.

111

AUTO MILEAGE

1985-86 Budget	90% Request 1986-87	100% Request 1986-87	Mayor's Recommended
\$500	\$500	\$500	\$500

The amount requested for auto mileage is the same amount approved for the current fiscal year.

Mayor's Comments

Reheated to reflect current year operations.

112

TRAVEL

1985-86 Budget	90% Request 1986-87	100% Request 1986-87	Mayor's Recommended
\$10,995	\$10,995	\$10,995	\$ 8,246

The amount requested for travel is the same amount approved for the current fiscal year. The following trips are requested:

Description/# Persons	Unit	Place	Date	Cost	
Transportation					
Research Board					
(TRB)	2	Planolet	Wash. D.C.	11A	\$2,000
ATA Nat.	2	Adm.	Detroit MI.	10/5-9/86	2,590
ATA Nat. Conf.	1	Adm.	San Diego Ca.	2/5-12/87	1,175
ATA Conf. Food	1	Adm.	Wash. D.C.	3/8-10/87	1,135
ATA Regional	1	Adm.	Phoenix Az.	4/4-8/87	1,000
ATA East. Prog.	1	Adm.	Ottawa Can.	5/10-14/87	1,310
ATA PIC	1	Adm.	Toronto Can.	6/14-18/87	1,220

\$45 in routine travel is requested for Planning staff to attend various meetings throughout the Bay Area.

Department: MUNICIPAL RAILWAYProgram: GENERAL MANAGERObject Object Title and Explanation of ChangeMayor's Comments

Current year budget level reduced by 25%.

111 TRAINING

1985-86 Budget	90% Request 1986-87	100% Request 1986-87	Mayor's Recommended
\$16,000	\$16,000	\$16,000	\$16,000

The amount requested for training is the same amount approved for the current fiscal year. The amount will fund the following training:

Community Affairs - \$1,000

\$720-for basic computer training in D-Base 2 for passenger service personnel in support of various programs in D-Base 2 currently in use by staff.

\$280-for miscellaneous classes and seminars in the areas of graphic design, printing, public information outreach services, marketing and media affairs.

Schedules and Traffic - \$3,100

USC Advanced Schedule Making Course - \$1,500; for two schedule makers; tuition \$250; travel and board \$500. Regional Transit District courses are now under the auspices of the University of Southern California Transit Manager Program. The course will review schedule making from a production and analysis point of view, and introduces the latest advances in scheduling.

City College of San Francisco - \$100; Advanced FORTRAN for two programmers to improve functional programming skill in computer language. This includes books and miscellaneous items (lab charges, etc.)

User 11 Data Base Training - \$1,270; This training would be for programmers to learn how to use this particular Data Base User. Course instruction includes design, analysis, operating system and editor instruction. The Schedules and Traffic section anticipates significant development of data base programming capabilities thru this instruction. Data base applications development will be required throughout PMRT including Phase six applications, Field Support historical operator records, as well as system-wide ridership profiles. Travel and board expenses for two (2) systems programmers; \$270 for airfare, and \$1,000 for board related expenses. Training is provided without tuition expense, by vendor.

Object Object Title and Explanation of Change

Western Governmental Research Association - \$230; This is an administrative support and management course including negotiations strategies (for MOU discussions), budgeting strategies, and problem solving skill development.

Administration - \$11,980

\$11,980 in matching funds (50%) is requested for the UMIA Section 10 Managerial Grant Program. Specific training programs, dates and locations will not be determined until the Department of Transportation approval process is complete.

Mayor's Comments

Approve as requested.

120	<u>OTHER CURRENT SERVICES</u>			
1985-86	90% Request	100% Request		Mayor's
Budget	1986-87	1986-87		Recommendation
\$410,840	\$414,895	\$414,895		\$400,030

The \$4,055 net increase for current services is a result of: A \$32,243 decrease for telephone services which was transferred to MUNI Operations as part of centralizing these services in one division. The \$36,298 increase is for printing costs related to passenger information, marketing, employee awards programs and the MUNI newsletter. Other services covered under this object include postage, subscriptions, subsistence and promotional expenses.

Mayor's Comments

Reduces printing costs to current year level plus \$10,000 for MUNI newsletter.

130 MATERIALS AND SUPPLIES

1985-86 Budget	90% Request 1986-87	100% Request 1986-87	Mayor's Recommended
\$12,705	\$13,705	\$13,705	\$13,705

The amount requested for materials and supplies is the same

LINE - ITEM EXPLANATIONSDepartment: MUNICIPAL RAILWAYProgram: GENERAL MANAGERObject Object Title and Explanation of Change

amount approved for the current fiscal year. Items included in this object include data processing supplies, technical supplies, minor furnishings, uniforms and other miscellaneous supplies.

Mayor's Comments

Reduced on current year spending.

140FIXED CHARGES

1985-86 Budget	90% Request 1986-87	100% Request 1986-87	Mayor's Recommended
\$2,297,304	\$2,997,304	\$2,997,304	\$2,997,304

The \$700,000 increase in this object is to compensate BART for use of the MUNI Fast Pass on BART for intra-city travel (MUNI/BART joint agreement). The total BART payment for 1986/87 under the revised fare structure (80¢ BART cash fare/75¢, \$23 fast pass for MUNI) will be approximately \$2.7M. The remaining \$397,304 will continue funding the Caltrans Peninsula service.

Mayor's Comments

Approve as requested.

144MEMBERSHIP DUES

1985-86 Budget	90% Request 1986-87	100% Request 1986-87	Mayor's Recommended
\$35,700	\$35,700	\$35,700	\$27,700

The amount requested for membership dues is the same amount approved for the current fiscal year. This provides membership in the following organizations:

American Public Transit Assoc. (APTA)	\$16,200
California Assoc. of Public Owned Transit	3,500
National/Local Safety Council	16,000
	<u>\$35,700</u>

Mayor's Comments

Reduced dues for Safety Council.

Object Object Title and Explanation of Change145JUDGMENTS AND CLAIMS

1985-86 Budget	90% Request 1986-87	100% Request 1986-87	Mayor's Recommended
\$6,090,000	\$5,190,000	\$5,190,000	\$5,190,000

The \$900,000 decrease in judgments and claims is based on the current rate of expenditures and the expectation that the improved driver training programs will sustain the decline in the accidents.

Mayor's Comments

Approve as requested.

146RENTAL OF PROPERTY

1985-86 Budget	90% Request 1986-87	100% Request 1986-87	Mayor's Recommended
\$ -0-	\$ 800	\$ 800	\$ -0-

\$800 is requested for rental of facilities needed for public hearings related to route changes.

Mayor's Comments

Requested increase denied.

220EQUIPMENT

1985-86 Budget	90% Request 1986-87	100% Request 1986-87	Mayor's Recommended
\$3,549	\$3,549	\$3,549	\$3,230

The amount requested for equipment purchases is the same amount approved for the current fiscal year. This is the matching portion to the UMTA equipment grant. Each individual item of equipment is shown at 100% cost; the UMTA amount is shown as a reduction under 99997Y "Equipment not Detailed".

35102Y (1) Auto-Class 9 \$7,000

The vehicle to be replaced is a 1980 Chevrolet Chevelle with 67,000 miles on it. It is in constant use by staff in the

LINE - ITEM EXPLANATIONS

Department: MUNICIPAL RAILWAY
 Program: GENERAL MANAGER

Object Object Title and Explanation of Change

General Manager Division and the majority of miles on it are from short-run, intercity driving. By the time this vehicle is replaced, it will be 7 years old and have approximately 90,000 miles on it.

Mayor's Comments

35102 above and 35174 below denied. Only one of two 35161 printer cabinets approved for \$492, per disapproval of printer in object 231.

35142Y (3) IBM Typewriter \$3,090

The three replacement typewriters will be used by passenger service representatives in the Community Affairs office, supervisors and clerks in the Telephone Information Center, and the Lost and Found office personnel. They are needed for typing letters to the public regarding passenger complaints and lost items, payroll sheets, interdepartmental memos and miscellaneous reports. The passenger service representatives in the Community Affairs office have a poorly functioning electric typewriter which is in constant repair. The other two typewriters in the Community Affairs office are already being used extensively by other clerical and administrative personnel. Acquiring three replacement typewriters would result in greater efficiency through eliminating the need to wait for an available typewriter, reducing time spent on typing by providing better equipment, and improving the quality of typed material being produced.

35150Y (1) Lateral File \$675

This will replace one four-drawer filing cabinet with one lateral filing cabinet. The existing filing cabinet is old, the paint is chipping, the drawers are constantly sticking to the hinges causing difficulty in opening each drawer. Lateral files conserve valuable floor space and are simple to organize compared to regular filing cabinets.

35155Z (1) Lateral File \$675

The new lateral filing cabinet will be for regular filing of work produced in the office and eliminate over-crowding of paper work on desks. The Planning Section's filing capacity is currently limited and present filing drawers are overcrowded (even after weeding out old files). As a result, many desks are crowded with stacked papers due to a lack of filing space.

Object Object Title and Explanation of Change

Lateral files conserve valuable floor space and are simple to organize compared to regular filing cabinets.

35161Z (2) Acoustic Printer Cabinet and Stand \$985

The printers that MUNI has are standard WANG daisy wheel printers which are noisy and distract staff from concentrating on their assignments. Because of this noise problem, most of these printers have a sound proof hood covering them to lessen the noise. Assuming that the request for a printer (Item 350160Z) is approved, the same noise problem would occur, therefore the need for an additional cabinet and stand.

35162Z (4) Computer Work Stations \$1,300

Two existing workstations are sitting on a desk and an old table which are inadequate for use on a constant basis. As a result, properly designed furniture is needed to properly accommodate existing equipment.

35163Z (3) Computer Work Station Chairs \$1,904

These chairs will be used by the Planning staff at the computer work stations to perform their word processing tasks. Each member of the staff uses the computer equipment for a good portion of the day. In order for the staff to function properly, existing chairs should be replaced.

35168Z (5) Partitions, Modular Office \$7,833

The Schedules and Traffic Section has hired one additional Data Services programmer and expects a second on board within the fiscal year. This, plus the eventual arrival of a new CPU for Data Services required Schedules and Traffic to reconfigure floorspace in its existing facility to accommodate future staff levels. The advent of additional DP staff impacts space acutely. Each additional DP person requires sufficient space for RFE courier CRT and an ALTO terminal. The resulting move has required relocating six staff members to different locations and compacting the work space of four others. In order to keep Schedule production consistent, adequate work space facilities are required. Office modules offer a space saving, morale preserving alternative to space requirements in Schedule and Traffic, relieving current congested work-space configurations using standard desks.

LINE-ITEM EXPLANATIONSDepartment: MUNICIPAL RAILWAYProgram: GENERAL MANAGERObject Object Title and Explanation of Change35169Z (1) Tape Cabinet - \$1,172

With the acquisition of a new mini CPU, Schedule and Traffic will be taking over operations and tape back-up responsibilities previously performed by BMIS when schedule production occurred on the BMIS mainframe. On-site OP computer operations require support and tape back-up to prevent data loss and systems programs damage (or loss). The tape storage cabinet will prevent such loss or damage to back-up tapes system software.

35170Z (1) Databank Safe - \$1,145

The data services section of Schedule and Traffic is located in an area which is unprotected from damage by either fire or theft. A databank safe would provide protection of irreplaceable software.

35173Y (1) Lateral File \$831

The five-drawer lateral file cabinet would be used as a replacement for two four-drawer cabinets currently in the Community Affairs office. The replacement file cabinet is being requested due to the lack of space in the Community Affairs office. The lateral file will be able to hold more material while taking up less room than the two regular file cabinets currently in the office. These cabinets block passage through the office when drawers are open. As the material to be filed increases and office space, which has always been overcrowded, decreases due to acquisitions in office equipment, conserving space becomes increasingly important. The lateral file would help increase the available office space while also increasing filing capacity.

35174Y (1) Carpet \$2,500

This request is for carpet to replace the carpet in the Community Affairs office. The carpet to be replaced was installed in the Community Affairs office three years ago. It is unravelling along many of its seams and is a potential safety hazard in a number of places.

35177Z (1) Combination Lock File Cabinet \$1,860

There are no secured files storage areas in the General

Object Object Title and Explanation of Change

Manager's office. Though there are key-type locking safes, the keys to open them seem to be prevalent. One of the ways of creating a secure storage system is to have a combination locking file system where access can be controlled.

231DATA/WORD PROCESSING EQUIPMENT

1985-86 Budget	90% Request 1986-87	100% Request 1986-87	Mayor's Recommended
\$3,817,343	\$3,741,125	\$3,741,125	\$3,741,125

The \$3,741,125 budgeted under this object is to pay for the SEMRIC lease payment for FY 86/87. This is a \$76,218 reduction from current year and is based on the payment schedule. The data/word processing equipment requested will be fully funded by the UMTA Section 9 Equipment Grant. The equipment is detailed below at 100% of cost with the 100% reduction under 99992Y "Equipment not Detailed".

35153Z (1) OIS-Word Processing Terminal \$2,050

The purchase of the Wang PC Local Interconnect Option Cards and co-axial cable will permit Planning's PC to operate as an OIS-Word Processing terminal. The current OIS terminals are over-used by the department, as well as Schedules, Field Support, Field Operations, and Facilities Maintenance. Particularly, as usage increases, an additional terminal is needed to reduce the congestion caused by employees needing access to the OIS-Word Processor. This option is far more cost effective than acquisition of an additional stand alone Wang AWS-C4 terminal at a cost of \$7,600.

35154Z (1) Wang APU CPU Boards - \$2,000

The purchase of this equipment will allow the Planning staff to run software made to operate on the IBM PC-AT, XT, and compatibles. Currently, Planning cannot run much of the software created by UMTA for transit properties since they were created for the IBM PC. The APC is designed to better emulate the IBM PC-AT, XT. The Wang/IBM Monochrome Emulation Card alone does not support much IBM software, such as route planning programs. At \$2,000, this modification to existing equipment is more cost effective than the alternative acquisition of a new IBM PC-XT or AT unit.

Department: MUNICIPAL RAILWAY

Program: GENERAL MANAGER

Object Object Title and Explanation of Change

In addition, the boards will provide our PC with double the RAM for larger spreadsheets and data processing tasks.

351607 (3) High Density Letter Printer - \$7,000

The major assignment in Planning is route planning. The staff generates much paper work writing reports, surveys, memos and correspondence not only within MUNI or other transit agencies, but also for the demanding public. Currently there are two word processor work stations and one personal computer to facilitate these tasks, but there is no letter quality printer. The two work stations are almost constantly in use, and Planning staff is the most intensive users of both the DIS Word Processing System and the Wang PC at MUNI.

High-density printer (Wang DW/OS)	\$ 4,500.00
WANG twin sheet feeder	\$ 2,000.00
Sound Guard	580.00
	<u>\$7,080.00</u>

351642 (1) PCMM Winchester Hard Disk Drive \$3,100

The PCMM hard disk drive unit currently in use by Planning staff is operating at 91% of capacity. With increasing reliance of the department on the PC for planning functions, additional mass storage is needed to accommodate the programs and data.

351662 (1) Wang Word Processor \$15,580

Currently, Schedules and Traffic correspondence and report distribution are reproduced manually on an electric typewriter by a clerk typist/receptionist, who performs additional clerical duties such as photocopying, distribution and filing. In addition to normal correspondence this typist must reproduce statistical roll-ups from the Scheduling sign-up process which in turn are utilized by departments in Operations and Equipment Maintenance as well as the PIC Bureaus. (e.g. reporting revenue miles, service levels by mode). This process is repeated four times annually. An appropriate word processing system would reduce redundancy, allowing format retention, while changing the numbers. Schedules and Traffic is responsible for project management of the DRS task force and the SPI Committee, both of which require the production and distribution of extensive documentation, often on a weekly basis. Complaints

Object Object Title and Explanation of Change

concerning schedules from both riders and operators require constant and repetitive response. There is no available capacity on the other archiving WP units at Presidio now in place.

Specifications:	AWT-C4 Archiving Work Station	\$ 6,500
	DW/OS-SS Daisy Printer	\$ 5,000
	OFS-5S Cut Sheet Feeder	\$ 2,000
	725-1318 Printer Cover	\$ 529
	OIS Cable (2 roles)	\$ 609
		<u>\$14,629</u>
	Tax	951
	Total	<u>\$15,580</u>

351672 (1) PCPMO 1S Daisy Printer \$1,273

All recapitulation of Schedules and Traffic sign-up production data has now been reformat on the Wang PC. These data reports include the following which are distributed post-sign-up throughout the MUNI and PUC organization: vehicle hours, pay hours, platform requirements, trips, revenue hours, revenue miles, schedules, speed, dead-head hours and miles, by mode, and by division in comparison with the previous sign-up. All these reports are now produced for analysis and then distribution on a printer originally designed for home PC usage, not office automation. The current printer Epson MX-80 111 F/X is too slow and impacts statistical analysis and distribution as a result. Additionally, printer quality is so poor that all reports compiled on the PC have to be re-typed before distribution. The requested equipment, PCP MO15 daisyprinter, would resolve the bottle neck in data production now occurring with the Schedules and Traffic statistical section. Cost benefit: clerk typist reproduction of Wang data is approximately 40 hrs. per sign-up X 4 sign-ups annually; \$3684 bi-weekly (\$1,370 approx. annually). The payback would be in 2 years.

Specifications:	PCP MO 1S Daisy Printer	\$ 1195
	SSF-40 Cut Sheet Feeder	\$ 300
	Tax	78
	Total	<u>\$1,573</u>

351712 (16) Electronic Data Retrieval System \$41,300

The Community Affairs Department operates a daily telephone service providing transit riders with information about MUNI

LINE ITEM EXPLANATIONS

Department: MUNICIPAL RAILWAY

Program: GENERAL MANAGER

Object Object Title and Explanation of Change

transit services. On the average nearly 65,000 calls are received monthly of which 63,000 calls are answered by 19 telephone operators working three shifts during a 24 hour period, seven days a week. A maximum of seven operators are used during the peak service hours.

Presently, each operator uses 6 separate notebooks to check schedules and transit stop locations. The manual use of these books has proven to be time consuming and costly.

A new electronic on-line retrieval system utilizing 12 computer terminals and a matrix printer has been developed by the PUC's Bureau of Management Information Systems. Upon implementation of this system each operator will have easy and immediate electronic access to service information rather than searching through 2,800 pages of printed material. The Community Affairs department has estimated that \$55,000 in operator time will be saved over a three year period. This savings will allow the Telephone Information Center to handle an additional 4,000 calls per month.

Specifications:

- 1 IBM #3279 Model SG-3 terminal @ \$3,300
- 11 IBM #3279 Model G-1 terminals @ \$2,000 each = \$22,000
- 1 IBM 16-port control unit @ \$9,500
- 2 Data Communication Modem Units @ \$1,500 each = \$3,000
- 1 IBM #3287-2 Matrix Printer @ \$3,500

35172Z (4) Wang PC with Printer \$13,800

This request is for an additional Wang Professional Computer for the Community Affairs office including an asynchronous communications feature and an extended chassis needed to accommodate this feature, and with an Epson FX 100 printer. This computer is to be used for a number of programs. These programs include: tracking of purchase orders and expenditures; calculating payments due on the transit advertising contract and recording payments received; MUNI map sales activity; inventory control and accounts receivable; scheduling employee shifts in the Telephone Information Center; creating miscellaneous spreadsheets and forms; and interfacing with the Wang HIS 105 to act as a second word processing terminal. There is currently one Wang PUC in the Community Affairs office. However, Passenger Service Department activities (recording and analyzing passenger complaints/commendations and creating reports based on this information) currently take up

Object Object Title and Explanation of Change

approximately 85% of the time available on this computer, and this figure is increasing as greater amounts of data are entered into the system and the passenger service program capabilities are expanded. This does not allow sufficient time on the computer for the other programs currently in use or for making use of the computer's word processing capability. The programs for expenditure tracking and for map accounting and inventory are presently being developed, but will need another computer to be successfully implemented and made use of due to the great volume of work already being done on the original computer.

Specifications:

- 1 Wang Professional Computer with 20 megabyte hard disk @ \$8,500
- 1 extended chassis @ \$2,000
- 1 Asynchronous Communications feature @ \$2,600
- 1 Epson FX 100 printer @ \$1,000

35176Z (2) Wang Word Processor/IBM PC \$29,000

The two PCs requested will be used for developing, maintaining and updating reports and documents. Currently staff is required to provide analysis and make presentations of statistical data by various sub-category criteria and with standard methods, as well as formulas to be added for accident and incident reconstruction and/or analysis. The hardware and software will be used to reduce personnel time spent developing and updating reports and documents, filing, statistical analysis, and presentation of material or information developed during investigation, inspections, and/or historical analysis of accidents and incidents. At the present time there are no means available to accomplish this. One PC will be assigned to the Administration section and the second PC will be assigned to the System Safety Section in the General Manager Division.

Major's Comments:

See comments on 35176Z per 11/27 approved and with addition of object for increased usage effect in budget.

LINE ITEM EXPLANATIONS

Department: MUNICIPAL RAILWAYProgram: GENERAL MANAGER

Object Object Title and Explanation of Change

401

REAL ESTATE

1985-86 Budget	90% Request 1986-87	100% Request 1986-87	Mayor's Recommended
\$1,500	\$1,500	\$1,500	\$500

The amount requested for services of the Real Estate Department is the same as in the current fiscal year. Services include assessment of possible future facilities sites for the Muni.

Mayor's Comments

Based on current year spending.

411

CITY PLANNING

1985-86 Budget	90% Request 1986-87	100% Request 1986-87	Mayor's Recommended
\$2,500	\$2,500	\$2,500	\$1,000

The amount requested for services of City Planning is the same as in the current fiscal year. This covers the costs of filing environmental evaluations on behalf of Muni.

Mayor's Comments

Based on current year spending.

465

CAO RISK REDUCTION

1985-86 Budget	90% Request 1986-87	100% Request 1986-87	Mayor's Recommended
\$440,000	\$1,952	\$1,952	\$1,952

The \$440,000 decrease over the current fiscal year is a result of the Department's reassessment of its excess liability coverage. Premium costs have increased dramatically (industry wide), whereas, the actual excess liability coverage has decreased. As a result, the PUC will not renew the excess liability coverage in 1986-87. The \$1,952 is to purchase risk insurance protection for existing and future data processing equipment in the Schedules and Traffic Unit.

Mayor's Comments

Approved as requested.

Object Object Title and Explanation of Change

370

WORKERS COMPENSATION

1985-86 Budget	90% Request 1986-87	100% Request 1986-87	Mayor's Recommended
\$2,400,000	\$2,900,000	\$2,900,000	\$2,900,000

The \$500,000 increase for worker's compensation over the current year is due to 1) the increase in claims currently processed and 2) the significant underbudgeting in the current year.

Mayor's Comments

Approved as requested.

410

PUC

1985-86 Budget	90% Request 1986-87	100% Request 1986-87	Mayor's Recommended
\$14,573,622	\$13,235,473	\$14,731,316	\$14,521,536

The \$207,694 increase from the current year is to fund the services provided by the PUC Bureaus. These services and related costs are described in the PUC line item explanations. The net increase in the Muni allocation of PUC services is related to the addition of \$478,925 in the PUC budget for a hazardous material workorder to the Public Health department. Discounting this work order there is a net decrease in the cost of PUC services to Muni.

Mayor's Comments

Based on current year spending.

(1439W)

MBO-BUDGET REPORT 101-C

RUN NBR: 85/13/05

CITY AND COUNTY OF SAN FRANCISCO

DEPT: 36 PARKING AUTHORITY

DATE: 05/09/06

FISCAL YEAR 1906-07

TIME: 02:57

DEPT PAGE: 1

M O O P E R F O R M A N C E B U D G E T

MSA: 91 PUBLIC WORKS, TRANSPORT & COMMERCE

DEPARTMENT: 36 PARKING AUTHORITY

	1984-05 PYA	1905-06 CYO	1905-06 CYR	51X 1905	MAYOR'S (UNSTAND)	MAYOR'S (STAND)	COST OF STAND	REAL INCREASE
DEPARTMENT EXPENDITURE SUMMARY:								
- - - - P R O G R A M S - - - -								
PARKING AUTHORITY	1,009,068	1,749,369	1,749,369	367,911	2,056,513	2,087,710	51,197	507,146
TOTAL DEPARTMENT	1,009,068	1,749,369	1,749,369	367,911	2,056,513	2,087,710	51,197	507,146
- - - - C A T E G O R I E S - - - -								
LABOR COSTS	147,130	193,407	193,407	90,856	196,063	207,469	11,406	2,656
CONTRACTUAL SERVICES	20,196	506,478	506,478	109,786	522,520	522,520	0	18,042
OTHER CURRENT EXPENDITURES	2,111	1,350	1,350	793	1,425	1,425	0	75
EQUIPMENT/CAPITAL OUTLAY	1,043	13,580	13,580	6,663	13,580	13,580	0	0
SERVICES OF OTHER DEPARTMENTS	829,708	1,036,754	1,036,754	160,333	1,323,125	1,342,916	19,791	286,371
TOTAL DEPARTMENT	1,009,068	1,749,369	1,749,369	367,911	2,056,513	2,087,710	51,197	507,146
DEPARTMENT REVENUE SUMMARY:								
GENERAL FUND UNALLOCATED	246,562-	826,631-	877,652-	355,021-	561,430-	530,241-	51,197	516,014
SPECIAL FUND REVENUES - CREDITED TO DEPT	1,255,630	2,576,000	2,626,821	722,932	2,617,951	2,617,951	0	8,870-
TOTAL DEPARTMENT	1,009,068	1,749,369	1,749,369	367,911	2,056,513	2,087,710	51,197	507,146
DEPARTMENT CAPITAL EXPENDITURE SUMMARY:								
SPECIAL FUND FM/CIP	455,638	30,000	4,162,291	490,517	60,000	60,000	0	4,102,291-
DEPARTMENT EMPLOYMENT SUMMARY:								
AUTHORIZED POSITIONS:								
PERMANENT POSITIONS	4	4	4		4			0
TOTAL BUDGETED	4	4	4		4			0
TOTAL DEPARTMENT	4	4	4		4			0

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BUREAU REPORT 7300

CITY & COUNTY OF SAN FRANCISCO
FISCAL YEAR 1986-87

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RUN DATE: 05/09/86 TIME: 12:27

DEPT: 36 PARKING AUTHORITY

DEPARTMENTAL REVENUES

HSA 91 PUBLIC WORKS, TRANSPORT & COMMERCE
DEPARTMENT 36 PARKING AUTHORITY

		F/Y 1984-85 ***** FISCAL YEAR 1985-86 *****		***** FISCAL YEAR 1986-87 *****					
SUB- OBJECT	TITLE	ACTUAL	ORIGINAL BUDGET	REVISED BUDGET	1ST 6 MOS. ACTUAL	MAYOR'S UNSTANZO.	MAYOR'S STANZO.	STANZOZ. INCREASE	UNSTANZO VS. REVISED
FUND GROUP/FUND 02071 OFF STREET PARKING									
5401	INTEREST EARNED-POOLED CASH	516	0	905	391	985	985	0	0
5411	RENT RM SP GN CY	695,467	536,000	585,036	664,646	576,966	576,966	0	8,870-
5414	RENTAL FROM NON-PROFIT GARAG	96,913	2,040,000	2,040,000	57,095	2,040,000	2,040,000	0	0
9691	SALE OF LAND	49,000	0	0	0	0	0	0	0
9692	SALE BLDG STRUC	413,734	0	0	0	0	0	0	0
T O T A L FUND GROUP/FUND 02071 1,255,630* 2,576,000* 2,626,021* 722,932* 2,617,951* 2,617,951* 0* 8,870-									
T O T A L DEPARTMENT 36 1,255,630* 2,576,000* 2,626,021* 722,932* 2,617,951* 2,617,951* 0* 8,870-									

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MBO-8UOGET REPORT 103-C

RUN NBR: 85/13/05

CITY AND COUNTY OF SAN FRANCISCO

DEPT: 36 PARKING AUTHORITY

DATE: 05/09/86

FISCAL YEAR 1986-07

PROGRAM LEVEL

TIME: 02:57

DEPT PAGE: 5

MBO PROGRAM SUMMARY BY MAJOR CATEGORY

MSA : 91 PUBLIC WORKS, TRANSPORT & COMMERCE

DEPT : 36 PARKING AUTHORITY

PROGRAM: 2608 PARKING AUTHORITY

	1984-85 FYA	1985-86 CYO	1986-87 CYR	SIX MO	MAYOR'S (UNSTAND)	MAYOR'S (STAND)	COST OF STAND	REAL INCREASE
--	----------------	----------------	----------------	-----------	----------------------	--------------------	------------------	------------------

PROGRAM REVENUE SUMMARY:

GENERAL FUND UNALLOCATED	1,009,068	1,749,369	1,749,369	567,911	2,056,513	2,007,710	51,197	507,144
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PROGRAM EXPENDITURE SUMMARY:

LABOR COSTS	147,130	193,607	193,607	90,856	196,063	207,669	11,606	2,656
CONTRACTUAL SERVICES	28,196	504,478	504,478	109,786	522,520	522,520	0	18,042
OTHER CURRENT EXPENDITURES	2,111	1,350	1,350	293	1,425	1,425	0	75
EQUIPMENT/CAPITAL OUTLAY	1,043	13,300	13,300	6,663	13,300	13,300	0	0
SERVICES OF OTHER DEPARTMENTS	829,700	1,036,754	1,036,754	160,555	1,523,125	1,542,916	19,791	286,571
TOTAL PROGRAM	1,009,068	1,749,369	1,749,369	567,911	2,056,513	2,007,710	51,197	507,144

PROGRAM EMPLOYMENT SUMMARY:

AUTHORIZED POSITIONS:								0
PERMANENT POSITIONS	4	4	4					0
TOTAL 8UOGETED	4	4	4					0
TOTAL PROGRAM	4	4	4					0

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BUDGET REPORT 105-C

BUDGET 05/15/06

CITY AND COUNTY OF SAN FRANCISCO

DEPT: 36 PARKING AUTHORITY

DATE: 05/09/06

FISCAL YEAR 1906-07

PROGRAM LEVEL

TIME: 02:57

DEPT PAGE: 3

HDO PERFORMANCE BUDGET

DEPT: 36 PUBLIC WORKS, TRANSPORT & COMMERCE

DEPT: 36 PARKING AUTHORITY

PROGRAM: 2502 OFF-STREET PARKING

PROGRAM GOAL:

TO ADMINISTER THE OFF-STREET PARKING
FUND INCLUDING ALL OFF-STREET PARKING
AND RELATED MATTERS, MAINTENANCE AND
OPERATION OF NEIGHBORHOOD PARKING LOTS
AND PUBLIC PARKING GARAGES

TYPE	1	1984-85	1985-06	SIX	LOW	HIGH	MAYOR'S
OBJ/MEAS	0	PYA	CYR	MOS	BUOGET	BUOGET	RECOMM.

OBJECTIVE:

DEPT: TO INSURE REPAIR OF ALL OFF-STREET
FACILITIES BY SURVEYING ALL FACILITIES
EACH QUARTER.

MEASURES:

TO 1 FACILITIES SURVEYED

.00

16.00

.

16.00

.00

OBJECTIVE:

DEPT: REVIEW MONTHLY REPORTS FROM TAX
COLLECTOR AND ELECTRICITY ON PARKING
METER ACTIVITY TO INSURE MINIMUM LOSS
OF REVENUE FROM METER REPAIRS AND
SECURITY ON METER COLLECTIONS AND
THEFTS.

MEASURES:

TO 1 MONTHLY REPORTS REVIEWED

.00

12.00

.

12.00

.00

OBJECTIVE:

DEPT: ALL SURFACE METERED LOTS TO BE CLEANED
NO LESS THAN THREE TIMES WEEKLY, IN
ACCORDANCE WITH CLEANING CONTRACT.
LOTS ARE TO BE INSPECTED AT LEAST
QUARTERLY FOR CONTRACT COMPLIANCE.

MEASURES:

TO 1 INSPECTIONS MADE

.00

4.00

.

4.00

.00

OBJECTIVE:

DEPT: TO CONTINUE DEVELOPMENT OF TEN NEW
PARKING FACILITIES.

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MBO-BUOGET REPORT I03-C

RUN NBR: 85/13/05

CITY AND COUNTY OF SAN FRANCISCO

DEPT: 36 PARKING AUTHORITY

DATE: 05/09/86

FISCAL YEAR 1986-87

* PROGRAM LEVEL *

TIME: 02:57

DEPT PAGE: 4

M B O P E R F O R M A N C E B U D G E T

MSA : 91 PUBLIC WORKS, TRANSPORT & COMMERCE
 DEPT : 36 PARKING AUTHORITY
 PROGRAM: 2302 OFF-STREET PARKING

TYPE T	1984-85 PYA	1985-86 CYR	SIX MOS	LOW BUDGET	HIGH BUDGET	MAYOR'S RECOMM.
OBJ/MEAS 0						

MEASURES:

10 I PARKING FACILITIES DEVELOPED	.00	10.00	.	10.00	.00	
-----------------------------------	-----	-------	---	-------	-----	--

OBJECTIVE:

RZH TO COMPLETE ARCHITECTURAL AND
 CONSTRUCTION CONTRACTS ON TIME ON EACH
 NEW PARKING FACILITY.

MEASURES:

30 I % CONTRACTS COMPLETED ON TIME	.00 %	100.00 %	.	100.00 %	.00 %	
------------------------------------	-------	----------	---	----------	-------	--

OBJECTIVE:

RZJ TO HAVE THE BUREAU OF BUILDING
 INSPECTION SURVEY EACH CITY OR PARKING
 AUTHORITY-OWNED GARAGE ANNUALLY AND
 CORRECT ALL CODE VIOLATIONS WITHIN 45
 DAYS OF THE BBI REPORT.

MEASURES:

10 I BBI INSPECTIONS COMPLETED	.00	.00	.	.00	.00	
30 I % CODE VIOLATIONS CORRECTED W/IN 45 DYS	.00 %	100.00 %	.	100.00 %	.00 %	

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HRRP REPORT /310

CITY & COUNTY OF SAN FRANCISCO
FISCAL YEAR 1906-87

PAGE: 1

RUN DATE: 05/09/86 TIME: 12:27

DEPT: 36 PARKING AUTHORITY

DEPARTMENTAL EXPENDITURES
BY CATEGORY AND OBJECT OF EXPENDITURE

DEPT: 36
DIVISION: 36 PARKING AUTHORITY
PROGRAM: 2600 PARKING AUTHORITY

F/Y 1904-05 ***** FISCAL YEAR 1905-06 ***** FISCAL YEAR 1906-87 *****

OBJECT	TITLE	ACTUAL	ORIGINAL BUDGET	REVISION BUDGET	1ST 6 MOS. ACTUAL	MAYOR'S UNSTAN020	MAYOR'S STAN020	COST OF UNSTAND VS. STAN020	REVISD
IND GROUP/TURN	02071 OFF STREET PARKING								
INDEX CODE	353110 PARKING AUTH-EXP								
PROJ/RK PHASE	00000 UNASSIGNED TITLE								
CATEGORY	06 LABOR COSTS								
001 PERMANENT SALARIES-MISCELLAN		115,607	144,530	144,530	70,253	146,530	155,480	8,950	2,000
040 FEES AND OTHER COMPENSATION		2,954	4,250	4,250	1,200	4,250	4,250	0	0
060 MANDATORY FRINGE BENEFITS		28,569	44,627	44,627	19,403	45,283	47,739	2,456	656
TOTAL CATEGORY	06	147,130*	193,407*	193,407*	90,056*	196,063*	207,469*	11,406*	2,656*
CATEGORY	10 CONTRACTUAL SERVICES								
100 PROFESSIONAL SERVICES		7,214	105,000	105,000	31,739	200,000	200,000	0	95,000
109 OTHER CONTRACTUAL SERVICES		7,265	60,043	60,043	0	3,990	3,990	0	56,853-
111 USE OF EMPLOYEE CARS		0	1,000	1,000	179	1,000	1,000	0	0
112 TRAVEL		295	1,000	1,000	0	1,000	1,000	0	0
113 TRAINING		335	800	800	0	800	800	0	0
120 OTHER SERVICES		4,048	0,490	8,490	2,446	9,100	9,100	0	610
120 FIXED CHARGES		0	293,006	293,006	55,016	262,319	262,319	0	31,487-
144 MEMBERSHIP DUES		140	155	155	150	175	175	0	20
146 RENTAL OF PROPERTY		8,099	33,304	33,304	19,456	44,136	44,136	0	10,752
TOTAL CATEGORY	10	28,196*	504,478*	504,478*	109,786*	522,520*	522,520*	0*	18,042*
CATEGORY	12 OTHER CURRENT EXPENDITURES								
130 MATERIALS AND SUPPLIES		1,112	1,350	1,350	293	1,425	1,425	0	75
TOTAL CATEGORY	12	1,112*	1,350*	1,350*	293*	1,425*	1,425*	0*	75*
CATEGORY	14 JUDGMENTS-CLAIMS								
145 JUDGMENTS-CLAIMS		000	0	0	0	0	0	0	0
TOTAL CATEGORY	14	000*	0*	0*	0*	0*	0*	0*	0*
CATEGORY	24 EQUIPMENT								
231 EQUIPMENT LEASE/PURCHASE		1,843	13,380	13,380	6,643	13,380	13,380	0	0
TOTAL CATEGORY	24	1,843*	13,380*	13,380*	6,643*	13,380*	13,380*	0*	0*
CATEGORY	30 SERVICES OF OTHER DEPTS								
300 POLICE		0	94,858	94,858	9,205	95,000	95,000	0	142
303 REAL ESTATE		57,500	78,000	78,000	55,486	125,000	131,875	6,875	47,000
307 TAX COLLECTOR		220,926	400,875	400,875	0	409,935	409,935	0	9,060
309 ELECTRICITY		168,443	187,065	187,065	0	308,052	315,552	7,500	120,987

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OPREP REPDR 7310

CITY & COUNTY OF SAN FRANCISCO
FISCAL YEAR 1986-87

PAGE: 2

RUN DATE: 05/09/86 TIME: 12:27

DEPT: 36 PARKING AUTHORITY

DEPARTMENTAL EXPENDITURES
BY CATEGORY AND OBJECT OF EXPENDITUREMSA 91 PUBLIC WORKS, TRANSPORT & COMMERCE
DEPARTMENT 36 PARKING AUTHORITY
PROGRAM 2608 PARKING AUTHORITY

		F/Y 1984-05 ***** FISCAL YEAR 1905-06 *****				FISCAL YEAR 1906-07 *****			
OBJECT	TITLE	ACTUAL	ORIGINAL BUDGET	REVISED BUDGET	1ST 6 MOS. ACTUAL	MAYOR'S UNSTANDZD.	MAYOR'S STANDZD.	COST OF UNSTAND VS. STANDZN.	REVISED
FND GROUP/FUND	02071 DFF STREET PARKING								
INDEX CODE	353110 PARKING AUTH-EXP								
PROJ/WK PHASE	00000 UNASSIGNED TITLE								
CATEGORY	30 SERVICES OF OTHER DEPTS								
313 CIVIL SERVICE-MGMT TRAINING	68	66	66	21	66	66	0	0	
318 BUILDING REPAIR	14,352	0	0	0	0	0	0	0	
319 PUBLIC WORKS-STRT CLEANING	132,095	0	0	0	0	0	0	0	
320 CONST. SERVICES	111,804	127,390	127,390	16,126	230,422	230,422	0	111,032	
330 LIGHT HEAT&POWER	33,131	51,400	51,400	9,662	47,350	47,350	0	4,050	
350 REPRODUCTION	1,246	0	0	0	2,000	2,000	0	2,000	
365 CAD-INSURANCE AND RISK REDUC	673	800	800	0	1,000	1,000	0	200	
T D T A L: CATEGORY	30	739,788*	940,454*	940,454*	90,500*	1,226,825*	1,241,200*	14,375*	286,371*
CATEGORY	41 NON WK-ORO SERVICE OF OTHER DEPT								
420 CITY ATTORNEY SERVICES	90,000	96,300	96,300	69,833	96,300	101,716	5,416	0	
T D T A L: CATEGORY	41	90,000*	96,300*	96,300*	69,833*	96,300*	101,716*	5,416*	0*
T D T A L: PROJ/WK PHASE	00000	1,009,068*	1,749,369*	1,749,369*	367,911*	2,056,513*	2,087,710*	31,197*	307,144*
T D T A L: INDEX CODE	353110	1,009,068*	1,749,369*	1,749,369*	367,911*	2,056,513*	2,087,710*	31,197*	307,144*
T D T A L: FND GROUP/FUND	02071	1,009,068*	1,749,369*	1,749,369*	367,911*	2,056,513*	2,087,710*	31,197*	307,144*
T D T A L: PROGRAM	2608	1,009,068*	1,749,369*	1,749,369*	367,911*	2,056,513*	2,087,710*	31,197*	307,144*

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DPHP REPORT 7530

CITY & COUNTY OF SAN FRANCISCO

PAGE: 1

FISCAL YEAR 1986-87

RPT DATE: 05/09/86 TIME: 12127

DEPT: 36 PARKING AUTHORITY

PERSONNEL DETAIL

HSA 91 PUBLIC WORKS, TRANSPORT & COMMERCE
 DEPARTMENT 36 PARKING AUTHORITY
 PROGRAM 2600 PARKING AUTHORITY

CLASS, NO.	STDZO, RATE	F/Y 1984-85 * FISCAL YEAR 1985-86 * ***** FISCAL YEAR 1986-87 *****		- ACTUAL -		--- REVISED BUDGET ---		----- MAYOR'S RECOMMENDED -----		COST OF UNSTANO. VS	
		NO. POSNS.	NO. POSNS.	AMOUNT	NO. POSNS.	UNSTOZO.	STOZO.	STANOZN.	REVISED		
FND GROUP/FUND 02071 COT STREET PARKING											
INDEX CODE 363110 PARKING AUTH-EXP											
PROJ/PR PHASE 00000 UNASSIGNED TITL											
OBJECT 001 PERM SALARIES-MISC											
1102 A PARKING AUTHORITY 141501714	1	1	41,005	1	41,885	44,563	2,678	0			
1104 A PARKING AUTHORITY 169002065	1	1	50,335	1	50,335	53,637	3,302	0			
1502 A COMFLD SECY TO DIR 094701147	1	1	20,157	1	28,157	29,821	1,664	0			
1650 A ACCOUNTANT, 000700975	0	1	24,153	1	24,153	25,349	1,196	0			
1652 A SENIOR ACCOUNTANT. 097501180	1	0	0	0	0	0	0	0			
99992A PREMIUM PAY INSC 105501055	0	0	0	0	2,000	2,110	110	2,000			
TOTAL OBJECT 001	4*	4*	144,530*	4*	146,530*	155,480*	8,950*	2,000*			
OBJECT 040 FEES & OTHER COMPENSATION											
0559EA MEMBER- PARKING AU 005000050	5	5	4,250	5	4,250	4,250	0	0			
TOTAL OBJECT 040	5*	5*	4,250*	5*	4,250*	4,250*	0*	0*			
TOTAL PROJ/PR PHASE 00000	9*	9*	140,780*	9*	150,780*	159,730*	8,950*	2,000*			
TOTAL INDEX CODE 363110	9*	9*	148,780*	9*	150,780*	159,730*	8,950*	2,000*			
TOTAL FND GROUP/FUND 02071	9*	9*	148,780*	9*	150,780*	159,730*	8,950*	2,000*			
TOTAL PROGRAM 2600	9*	9*	140,780*	9*	150,780*	159,730*	8,950*	2,000*			

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BPREP REPORT 7340

CITY & COUNTY OF SAN FRANCISCO
FISCAL YEAR 1986-87

PAGE: 1

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RUN DATE: 05/09/86 TIME: 12:27

EQUIPMENT DETAIL

DEPT: 36 PARKING AUTHORITY

MSA 91 PUBLIC WORKS, TRANSPORT & COMMERCE
DEPARTMENT 36 PARKING AUTHORITY
PROGRAM 2608 PARKING AUTHORITY

			***** FISCAL YEAR 1986-87 *****			
			-DEPARTMENTAL REQUESTS-		- MAYOR'S RECOMMENDATION -	
EQUIP. NO.	DESCRIPTION	PRICE	COUNT	AMOUNT	COUNT	AMOUNT
FNO GROUP/FUNO	02071 OFF STREET PARKING					
INDEX CODE	353110 PARKING AUTH-EXP	00000				
PROJ/PR PHASE	00000 UNASSIGNED TITLE					
OBJECT	231 DATA/WORO PROCESSING EQUIPMENT					
9999ZY EQUIPMENT NOT DETAILED		50	0	13,380	0	13,380
TOTAL: OBJECT	231		0*	13,380*	0*	13,380*
TOTAL: PROJ/PR PHASE	00000		0*	13,380*	0*	13,380*
TOTAL: INDEX CODE	353110		0*	13,380*	0*	13,380*
TOTAL: FNO GROUP/FUNO	02071		0*	13,380*	0*	13,380*
TOTAL: PROGRAM	2608		0*	13,380*	0*	13,380*

LINE-ITEM EXPLANATIONS

Department: Parking Authority - 36-00-00

Program: Off-Street Parking Fund - 02-071

Object Object Title and Explanation of Change

EXPENDITURES

001 PERMANENT SALARIES

Permanent salaries include 4 full time employees. Adjustment follows Salary Standardization:

	1985/86	1986/87	Mayor's
Salaries	144,530	146,530	146,530
Positions	4	4	4

MAYOR'S COMMENTS

Approve as requested.

040 FEES & OTHER COMPENSATION

Parking Authority Members' Fees @ \$50/Meeting

	1985/86	1986/87	Mayor's
Compensation	4,250	4,250	4,250
Members	5	5	5

MAYOR'S COMMENTS

Approve as requested.

060 MANDATORY FRINGE BENEFITS

Adjustment follows Salary Standardization

	1985/86	1986/87	Mayor's
	44,627	45,283	45,283

MAYOR'S COMMENTS

Approve as requested.

100 PROFESSIONAL AND SPECIAL SERVICES

Provision for a private contractor to maintain and landscape 23 off-street parking lots. (Large increase may be reduced when bid for contract is awarded.)

	1985/86	1986/87	Mayor's
	105,000	200,000	200,000

MAYOR'S COMMENTS

Approve as requested.

109 OTHER CONTRACTUAL SERVICES

Funds annual maintenance contract for 2 IBM Selectric Typewriters, repair of Rapidprint Time Clock and to bind the official records of the Parking Authority for year 1985. Also provides for shared copy machine to Real Estate Department.

	1985/86	1986/87	Mayor's
	60,843	3,990	3,990

MAYOR'S COMMENTS

Approve as requested.

Object Object Title and Explanation of Change

111 USE OF EMPLOYEE AUTOMOBILE

Use of Assistant Director's private automobile for surveying all off-street parking lots and garages

	1985/86	1986/87	Mayor's
	1,000	1,000	1,000

MAYOR'S COMMENTS

112 TRAVEL

Approve as requested.

Cost of travel to one meeting of national trade association which depends on location of annual meeting.

	1985/86	1986/87	Mayor's
	1,000	2,000	1,000

MAYOR'S COMMENTS

Approve as requested.

113 TRAINING

For training personnel in use of Microcomputer & Word Processor.

	1985/86	1986/87	Mayor's
	800	800	800

MAYOR'S COMMENTS

Approve as requested.

120 OTHER SERVICES

Postage: Department pays all its own postage. Increase due to increased mailing based on accelerated business activity. Miscellaneous: Includes increased activity in mandatory advertising for bids as required for garage operating leases, commercial space leases and construction contracts.

	1985/86	1986/87	Mayor's
1232 Telephone	4,500	4,500	
1233 Postage	1,800	2,000	
1236 Printing (Binding not Inc.)	1,650	1,700	
1299 Miscellaneous	540	900	
	8,490	9,100	9,100

MAYOR'S COMMENTS

Approved as requested.

130 MATERIALS AND SUPPLIES

Increase based on increase of office supplies due to 4 employees and data processing supplies for Wang Micro-computer and Word Processor leased in fiscal year 1984/85

	1985/86	1986/87	Mayor's
1301 Office Supplies	850	900	
1303 Data Processing Supplies	500	525	
	1,350	1,425	1,425

MAYOR'S COMMENTS

Approve as requested.

LINE - ITEM EXPLANATIONS

Department: Parking Authority 36-00-00
 Program: Off-Street Parking fund - 02-071

Object Object Title and Explanation of Change

140 MATERIALS AND SUPPLIES - Continued

Fixed Charges - Payment of possessory interest taxes for Golden Gateway Garage and possessory interest taxes for Japan Center Garage as required by lease:

	1985/86	1986/87	Mayor's
Japan Center Garage	249,828	262,319	
Golden Gateway Garage	43,978	46,177	
	293,806	308,496	262,319

MAYOR'S COMMENTS Reduce as shown, City no longer responsible for possessory interest tax on Golden Gateway Garage.

144 MEMBERSHIP DUES

Increase based on membership in the Institutional & Municipal Parking Congress for the Assistant Director. Membership in national trade association will increase informational flow to the Parking Authority.

	1985/86	1986/87	Mayor's
1440 Membership Dues IMPC	155	175	175

MAYOR'S COMMENTS Approve as requested.

146 RENTAL OF PROPERTY

Property rental figure for offices at 25 Van Ness Avenue. Lease of Laguna Honda Schoolyard and Geary Mall (16th & Geary). Base of rent: Any surplus revenues after operational cost; adjustments to be made quarterly. Increase due to higher rent payments required by lease on Laguna Honda Schoolyard

	1985/86	1986/87	Mayor's
1460 Property Rental	29,184	30,936	
Geary Mall	1,200	1,200	
Laguna Honda	3,000	12,000	
	33,384	44,136	44,136

MAYOR'S COMMENTS Approve as requested.

231 DATA PROCESSING/WORD PROCESSING EQUIPMENT

Provides lease equipment and software for Wang Word Processor and Wang Computer and contingencies

	1985/86	1986/87	Mayor's
2312 Word Processing Equipment			
Lease/Purchase	8,244	8,244	
2319 Personal Computer Other Equip.	4,536	4,536	
Software & Contingencies	600	600	
	13,380	13,380	13,380

MAYOR'S COMMENTS

Approve as requested.

Object Object Title and Explanation of Change

30 SERVICES OF OTHER DEPARTMENTS

300 POLICE DEPARTMENT

Provides police officers on overtime for security at Mission Bartlett and 16th & Hoff parking facilities, which have been expanded by construction of a second deck.

	1985/86	1986/87	Mayor's
	94,858	95,000	95,000

MAYOR'S COMMENTS Approve as requested.

303 REAL ESTATE DEPARTMENT

Services provide estimates for acquisitions and preparation of operator and commercial space leases. By agreement Real Estate Department will be acting as property manager on all commercial space leases which currently total 14.

	1985/86	1986/87	Mayor's
	78,000	125,000	125,000

MAYOR'S COMMENTS Approve as requested.

307 TAX COLLECTOR

Funds for 1 Tax Officer position and
 (a) Burns for collection of meter monies
 (b) Brinks for counting & processing deposits
 Current parking meter inventory: 17,392

	1985/86	1986/87	Mayor's
	400,875	409,935	409,935

MAYOR'S COMMENTS Approve as requested.

309 DEPARTMENT OF ELECTRICITY

This parking meter program supports 4 Parking Meter Repairmen and 1 Maintenance Mechanic.

	1985/86	1986/87	Mayor's
	187,065	185,635	308,052

MAYOR'S COMMENTS

Increase due to 70 off-street parking funding picking up last of three additional Parking Meter Repairer positions.

	1985/86	1986/87	Mayor's
413 CIVIL SERVICE MANAGEMENT TRAINING	66	66	66

MAYOR'S COMMENTS

Approved as requested.

LINE - ITEM EXPLANATIONS

Department: Parking Authority - 36-00-00Program: Off-Street Parking Fund - 02-071

Object Object Title and Explanation of Change

120 PW CONSTRUCTION SERVICES

Through the Bureau of Engineering, the following services are provided:

	1985/86	1986/87	Mayor's
1200 Bureau of Engineering	127,390	238,422	238,422
Designing off street parking facilities	6,000	6,000	
Parking Meter Studies	20,160	21,168	
1 Class 5362			
Civil Eng. Assistant	56,940	61,310	
Following services are provided: (Includes 2 now full time project engineer due to extremely heavy work load in construction)			
Paint Meter Stall Markings	40,290	40,290	
Bureau of Building Inspection	4,000	4,200	
1 Class 5504 Project Mgr. II		105,454	

MAYOR'S COMMENTS

Approve as requested.

310 BUREAU OF LIGHT, HEAT & POWER

Supply electricity for all municipally owned parking facilities as well as repair of electric lights.

	1985/86	1986/87	Mayor's
	51,400	47,350	47,350

MAYOR'S COMMENTS

Approved as requested.

150 REPRODUCTION - CITY HALL

Copy machine costs transferred to Object 109. Reproduction costs include preparation of annual report and reproduction of bid documents where needed

	1985/86	1986/87	Mayor's
	0	2,000	2,000

MAYOR'S COMMENTS

Approve as requested.

365 CAO OFFICE - INSURANCE AND RISK REDUCTION

Insurance premium for performance bond 4 staff and 1 members and off street compensation insurance for work related accidents. Increase as recommended by CAO Risk Manager

	1985/86	1986/87	Mayor's
	800	1,000	1,000

MAYOR'S COMMENTS

Approve as requested.

420 CITY ATTORNEY

Non Work Order Services
Revenue Transfer Out

	1985/86	1986/87	Mayor's
	96,300	96,300	96,300

MAYOR'S COMMENTS

Approve as requested.

0315A

Object Object Title and Explanation of Change

1778

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MBO-BUDGET REPORT 101-C

RUN NBR: 85/13/05

CITY AND COUNTY OF SAN FRANCISCO

DEPT: 37 PERMIT APPEALS

DATE: 05/09/86

FISCAL YEAR 1986-87

TIME: 02:57

DEPT PAGE: 1

M B O P R O G R A M S U M M A R Y B Y M A J O R C A T E G O R Y

MSA: 91 PUBLIC WORKS, TRANSPORT & COMMERCE

DEPARTMENT: 37 PERMIT APPEALS

	1984-85 PYA	1985-86 CYO	1985-86 CYR	SIX MOS	MAYOR'S (UNSTAND)	MAYOR'S (STAND)	COST OF STAND	REAL INCREASE
DEPARTMENT EXPENDITURE SUMMARY:								
----- P R O G R A M S -----								
APPEALS PROCESSING	164,861	192,021	195,741	92,224	203,837	214,607	10,770	0,096
TOTAL DEPARTMENT	164,861	192,021	195,741	92,224	203,837	214,607	10,770	0,096
----- C A T E G O R I E S -----								
LABOR COSTS	151,454	176,234	179,954	05,954	102,961	193,731	10,770	3,007
CONTRACTUAL SERVICES	8,127	10,305	10,305	4,336	15,050	15,050	0	4,665
OTHER CURRENT EXPENDITURES	1,392	1,736	1,736	460	2,115	2,115	0	379
EQUIPMENT/CAPITAL OUTLAY	3,104	3,300	3,300	1,445	3,500	3,500	0	0
SERVICES OF OTHER DEPARTMENTS	704	366	366	21	411	411	0	45
TOTAL DEPARTMENT	164,861	192,021	195,741	92,224	203,837	214,607	10,770	0,096
DEPARTMENT REVENUE SUMMARY:								
GENERAL FUND REVENUES - CREDITED TO DEPT	15,580	11,000	11,000	10,010	25,000	25,000	0	14,000
GENERAL FUND UNALLOCATED	149,201	181,021	184,741	82,214	170,837	189,607	10,770	5,904
TOTAL DEPARTMENT	164,861	192,021	195,741	92,224	203,837	214,607	10,770	0,096
DEPARTMENT EMPLOYMENT SUMMARY:								
AUTHORIZED POSITIONS:								
PERMANENT POSITIONS	4	4	4		4			0
TOTAL BUDGETED	4	4	4		4			0
TOTAL DEPARTMENT	4	4	4		4			0

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BUDGET REPORT 7500

CITY & COUNTY OF SAN FRANCISCO
FISCAL YEAR 1986-87

PAGE: 20

BUDGET DATE: 05/09/86 TIME: 12:27

DEPARTMENTAL REVENUES

DEPT: 37 PERMIT APPEALS

NSA 91 PUBLIC WORKS, TRANSPORT & COMMERCIAL
DEPARTMENT 37 PERMIT APPEALS

SUB- OBJECT	TITLE	F/Y 1984-85 ***** FISCAL YEAR 1985-86 *****		FISCAL YEAR 1986-87 *****		FISCAL YEAR 1986-87 *****		FISCAL YEAR 1986-87 *****	
		ACTUAL	ORIGINAL BUDGET	REVISED BUDGET	1ST 6 MOS. ACTUAL	MAYOR'S UNSTANZOZ.	MAYOR'S STANZOZ.	STANZOZ. INCREASE	UNSTANZO VS. REVISED
FUND GROUP/FUND 01001 GENERAL FUND									
7024 PER AP FIL FEE		15,580	11,000	11,000	10,010	25,000	25,000	0	14,000
T O T A L FUND GROUP/FUND 01001		15,580*	11,000*	11,000*	10,010*	25,000*	25,000*	0*	14,000*
T O T A L DEPARTMENT 37		15,580*	11,000*	11,000*	10,010*	25,000*	25,000*	0*	14,000*

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MBO-BUDGET REPORT 103-C

RUN NBR: 85/13/05

CITY AND COUNTY OF SAN FRANCISCO

DEPT: 37 PERMIT APPEALS

* PROGRAM LEVEL *

DATE: 05/09/86

FISCAL YEAR 1986-87

TIME: 02:57

DEPT PAGE: 2

MBO PROGRAM SUMMARY BY MAJOR CATEGORY

MSA : 91 PUBLIC WORKS, TRANSPORT & COMMERCE

DEPT : 37 PERMIT APPEALS

PROGRAM: 2112 APPEALS PROCESSING

	1904-85 PYA	1905-86 CYO	1985-06 CYR	SIX MOO	MAYOR'S (UNSTAND)	MAYOR'S (STAND)	COST OF STAND	REAL INCREASE
PROGRAM REVENUE SUMMARY:								
GENERAL FUND REVENUES - CREDITED TO DEPT	15,580	11,000	11,000	10,010	25,000	25,000	0	14,000
GENERAL FUND UNALLOCATED	149,281	181,021	104,741	02,214	170,037	109,607	10,770	5,904-
TOTAL PROGRAM	164,861	192,021	195,741	92,224	203,037	214,607	10,770	8,096
PROGRAM EXPENDITURE SUMMARY:								
LABOR COSTS	151,454	176,234	179,954	85,954	102,961	193,731	10,770	5,007
CONTRACTUAL SERVICES	8,127	10,305	10,305	4,336	15,050	15,050	0	4,665
OTHER CURRENT EXPENDITURES	1,392	1,736	1,736	460	2,115	2,115	0	379
EQUIPMENT/CAPITAL OUTLAY	3,104	3,300	3,300	1,445	3,300	3,300	0	0
SERVICES OF OTHER DEPARTMENTS	784	366	366	21	411	411	0	45
TOTAL PROGRAM	164,861	192,021	195,741	92,224	203,037	214,607	10,770	8,096
PROGRAM EMPLOYMENT SUMMARY:								
AUTHORIZED POSITIONS:								
PERMANENT POSITIONS	4	4	4		4			0
TOTAL BUDGETED	4	4	4		4			0
TOTAL PROGRAM	4	4	4		4			0

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BUDGET REPORT 105 C

RUN DATE 05/13/05

CITY AND COUNTY OF SAN FRANCISCO

DEPT: 37 PERMIT APPEALS

* PROGRAM LEVEL *

DATE 05/09/06

FISCAL YEAR 1906-07

TIME 02157

DEPT PAGE: 3

MNO PERFORMANCE BUDGET

MNA 1 21 PUBLIC WORKS, TRANSPORT & COMMERCIAL

DEPT 1 37 PERMIT APPEALS

PROGRAM 2112 APPEALS PROCESSING

PROGRAM GOAL: TO HANDLE APPEALS RESULTING FROM THE GRANTING, DENIAL, REVOCATION OR SUSPENSION OF ALL LICENSES, PERMITS OR ZONING VARIANCES GRANTED BY THE CITY AND COUNTY OF SAN FRANCISCO.

TYPE 1 OBJ/MEAS 0	1904-85 PYA	1905-86 CYR	SIX MOS	LOW BUDGET	HIGH BUDGET	MAYOR'S RECOMM.
OBJECTIVE 1 QJA TO RESEARCH, PREPARE AND RELEASE WRITTEN DECISIONS IN 90% OF APPEALS TO THE BOARD OF PERMIT APPEALS WITHIN 45 WORKING DAYS OF FINAL HEARING BY THE BOARD.						
MEASURE 1 SO 1 % APPEALS-WRITTEN DECISION IN 45 DAYS	.	90.0 %	99.0 %	90.0 %	.	

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OPREP REPORT 7310

CITY & COUNTY OF SAN FRANCISCO
FISCAL YEAR 1986-07

PAGE 1 1

RUN DATE: 05/09/86 TIME: 12:27

DEPT: 37 PERMIT APPEALS

DEPARTMENTAL EXPENDITURES
BY CATEGORY AND OBJECT OF EXPENDITUREMSA 91 PUBLIC WORKS, TRANSPORT & COMMERCE
DEPARTMENT 37 PERMIT APPEALS
PROGRAM 2112 APPEALS PROCESSING

F/Y 1984-05 ***** FISCAL YEAR 1905-86 ***** ***** FISCAL YEAR 1986-87 *****									
OBJECT	TITLE	ACTUAL	ORIGINAL BUDGET	REVISED BUDGET	1ST 6 MOS. ACTUAL	MAYOR'S UNSTANDZD.	MAYOR'S STANDZD.	COST OF UNSTAND VS. STANDZD.	REVISED
FND GROUP/FUNO	01001 GENERAL FUNO								
INDEX CODE	354019 PERMIT APPEALS-EXP								
PROJ/WK PHASE	00000 UNASSIGNED TITLE								
CATEGORY	06 LABOR COSTS								
001	PERMANENT SALARIES-MISCELLAN	110,976	128,229	131,949	62,697	131,596	139,686	6,080	353-
010	OVERTIME	3,544	4,810	4,810	2,307	6,000	6,330	330	1,190
020	TEMPORARY SALARIES	2,737	3,203	3,203	2,656	3,203	3,398	187	0
040	FEES AND OTHER COMPENSATION	2,987	4,000	4,000	1,290	4,000	4,000	0	0
060	MANDATORY FRINGE BENEFITS	31,210	35,992	35,992	17,004	38,162	40,327	2,165	2,170
T O T A L: CATEGORY	06	151,454*	176,234*	179,954*	85,954*	187,961*	193,731*	18,770*	3,007*
CATEGORY	10 CONTRACTUAL SERVICES								
100	PROFESSIONAL SERVICES	5,550	6,210	6,210	2,043	6,900	6,900	0	690
109	OTHER CONTRACTUAL SERVICES	261	300	300	380	300	300	0	80-
111	USE OF EMPLOYEE CARS	24	0	50	18	100	100	0	50
120	OTHER SERVICES	2,292	3,875	3,745	1,095	7,750	7,750	0	6,005
T O T A L: CATEGORY	10	8,127*	10,385*	10,385*	4,336*	15,050*	15,050*	0*	6,665*
CATEGORY	12 OTHER CURRENT EXPENDITURES								
130	MATERIALS AND SUPPLIES	1,392	1,736	1,736	468	2,115	2,115	0	379
T O T A L: CATEGORY	12	1,392*	1,736*	1,736*	468*	2,115*	2,115*	0*	379*
CATEGORY	24 EQUIPMENT								
220	EQUIPMENT PURCHASE	3,104	3,300	3,300	1,645	3,300	3,300	0	0
T O T A L: CATEGORY	24	3,104*	3,300*	3,300*	1,645*	3,300*	3,300*	0*	0*
CATEGORY	30 SERVICES OF OTHER DEPTS								
313	CIVIL SERVICE-MGMT TRAINING	60	66	66	21	61	61	0	5-
350	REPRODUCTION	724	300	300	0	350	350	0	50
T O T A L: CATEGORY	30	784*	366*	366*	21*	411*	411*	0*	45*
T O T A L: PROJ/WK PHASE	00000	164,861*	192,021*	195,741*	92,224*	203,837*	214,607*	10,770*	8,096*
T O T A L: INDEX CODE	354019	164,861*	192,021*	195,741*	92,224*	203,837*	214,607*	10,770*	8,096*
T O T A L: FND GROUP/FUNO	01001	164,861*	192,021*	195,741*	92,224*	203,837*	214,607*	10,770*	8,096*
T O T A L: PROGRAM	2112	164,861*	192,021*	195,741*	92,224*	203,837*	214,607*	10,770*	8,096*

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BPRP REPORT 7550

CITY & COUNTY OF SAN FRANCISCO
FISCAL YEAR 1986-87

PAGE: 1

RUN DATE: 05/09/86 TIME: 12:27

DEPT: 37 PERMIT APPEALS

PERSONNEL DETAIL

MSA 91 PUBLIC WORKS, TRANSPORT & COMMERCE
DEPARTMENT 37 PERMIT APPEALS
PROGRAM 2112 APPEALS PROCESSING

CLASS, NO.	ST020, RATE	1/Y 1984-85 * FISCAL YEAR 1985-86 *		FISCAL YEAR 1986-87 *****		COST OF UNSTANO. VS	
		- ACTUAL - NO. POSNS.	--- REVISED BUDGET --- NO. POSNS.	----- MAYOR'S RECOMMENDED ----- UNST020.	ST020.	STANOZN.	REVISED

END GROUP/FUND	01001 GENERAL FUND						
INDEX CODE	354019 PERMIT APPEALS-EXP						
PROJ/PR PHASE	00000 UNASSIGNED TITLE						
OBJECT	001 PERM SALARIES-MISC						
1976 A PRINCIPAL CLERK...	0846B1022	1	1	22,314	1	25,213	26,675
1976 A SENIOR CLERK TYPE...	0704B0050	1	1	28,958	1	20,958	22,185
1976 A LEGAL STENOGRAPHER	0900B1099	1	1	27,064	1	27,064	28,682
1976 A EXECUTIVE DIRECTOR	7004B2435	1	1	59,690	1	59,690	63,553
99917A SPECIAL SALARY SAV	0000 0000	0	0	497-	0	0	0
99932A SALARY SAVINGS	0000 0000	0	0	1,300-	0	1,329-	1,411-
99937A POSITIONS NOT DATA	0000 0000	0	0	3,720	0	0	0
T O T A L OBJECT	001	4*	4*	131,949*	4*	131,596*	139,684*
							8,088*
							353-
OBJECT	010 OVERTIME						
99947A PREMIUM PAY MISCE	1055B1055	0	0	4,810	0	6,000	6,330
T O T A L OBJECT	010	0*	0*	4,810*	0*	6,000*	6,330*
							330*
							1,190*
OBJECT	020 TEMPORARY SALARIES						
1976 A SENIOR CLERK TYPE...	0704B0050	0	0	3,203	0	3,203	3,390
T O T A L OBJECT	020	0*	0*	3,203*	0*	3,203*	3,390*
							187*
							0*
OBJECT	040 FEES & OTHER COMPENSATION						
0540 A COMMISSION- PERMIT	0015B0015	5	5	4,000	5	4,000	4,000
T O T A L OBJECT	040	5*	5*	4,000*	5*	4,000*	4,000*
T O T A L PROJECT PHASE	00000	9*	9*	143,962*	9*	144,799*	153,404*
T O T A L INDEX CODE	354019	9*	9*	143,962*	9*	144,799*	153,404*
T O T A L END GROUP/FUND	01001	9*	9*	143,962*	9*	144,799*	153,404*
T O T A L PROGRAM	2112	9*	9*	143,962*	9*	144,799*	153,404*
							8,605*
							837*

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BPREP REPORT 7340

CITY & COUNTY OF SAN FRANCISCO
FISCAL YEAR 1986-87

PAGE: 1

RUN DATE: 05/09/86 TIME: 12:27

EQUIPMENT DETAIL

DEPT: 37 PERMIT APPEALS

MSA 91 PUBLIC WORKS, TRANSPORT & COMMERCE
DEPARTMENT 37 PERMIT APPEALS
PROGRAM 2112 APPEALS PROCESSING

			***** FISCAL YEAR 1986-87 *****			
			-DEPARTMENTAL REQUESTS-		- MAYOR'S RECOMMENDED -	
EQUIP.	DESCRIPTION	PRICE	COUNT	AMOUNT	COUNT	AMOUNT
NO.						

FNO GROUP/FUNO	01001 GENERAL FUNO					
INOEX CODE	354019 PERMIT APPEALS-EXP					
PROJ/WK PHASE	00000 UNASSIGNED TITLE					
OBJECT	220 EQUIPMENT PURCHASE					
37001Z IBM SELECTRIC SYSTEM 2000/TYPE		\$2,206	3	4,073	3	3,300
T O T A L: OBJECT	220		3*	4,073*	3*	3,300*
T O T A L: PROJ/WK PHASE	00000		3*	4,073*	3*	3,300*
T O T A L: INOEX CODE	354019		3*	4,073*	3*	3,300*
T O T A L: FNO GROUP/FUNO	01001		3*	4,073*	3*	3,300*
T O T A L: PROGRAM	2112		3*	4,073*	3*	3,300*

LINE ITEM EXPLANATIONS

Department: 37 BOARD OF PERMIT APPEALS

Program: 00

Object Title and Explanation of Change

001 PERMANENT SALARIES

Low Level	High Level	Maint. Level	Mayor's Rec.
10,500	142,925	120,220	144,500

Increase in funds for one position (1600 Principal Clerk) from third step to fifth step

Mayor's Comments: Increased \$14,500

051 TEMPORARY SALARIES

Low Level	High Level	Maint. Level	Mayor's Rec.
0,000	0,000	1,000	1,200

During peak periods the Board of Permit Appeals need temporary clerical assistance to maintain the flow of the appeals process. With so small a staff, the illness of one worker puts an intolerable burden on the office unless a temporary clerical person fills in. During the past two years exigencies during the November-March periods have proved the need for this help. It is expected that the great rush of fall season permit requests, including those for psycarts and other business affected by the holiday season, as well as the vacation requests and illnesses common during the winter, will result in the need for this temporary service.

Mayor's Comments: Approved \$1,200

Object Title and Explanation of Change

010 OVERTIME

Low Level	High Level	Maint. Level	Mayor's Rec.
6,000	6,000	4,870	6,000

Overtime is occasioned by the Board's weekly meetings which are scheduled from 5:00 p.m. in order to allow full participation by the public. The stenographer and clerk in attendance are necessary to the work of the Board: the stenographer takes notes of the Board's findings and conditions, and the clerk maintains order amidst a sea of paper, the case reports, notices of appeals, letters, petitions which accompany each case and which must be handled quickly and efficiently for smooth Board review and decision-making. It is expected that the expected increase in volume and complexity of cases will result in longer meetings, requiring more overtime for clerical staff.

Mayor's Comments: Approve \$6,000

100 PROFESSIONAL SERVICES

Low Level	High Level	Maint. Level	Mayor's Rec.
6,000	6,000	6,270	6,900

The Board of Permit Appeals is required by the Municipal Code to have a Court Reporter in attendance at all hearings. The Board's Rules require that the Court Reporter be paid at the same rate as the reporters in the Superior Courts, a rate which was not increased during Fiscal Year 1985-86 but is to go up during Fiscal Year 1986-87. The proposed amount will enable the Board to conduct its public hearings with an official court reporter in attendance as required by law.

Mayor's Comments: Approve \$6,900

LINE ITEM EXPLANATIONS

Department 37 BOARD OF PERMIT APPEALS
Program: 00

Object Object Title and Explanation of Change

100 OTHER CONTRACTUAL SERVICES

Low Level	High Level	Maint. Level	Mayor's Rec.
450.	450.	300.	\$300

The Board of Permit Appeals uses electric typewriters for which a service agreement is necessary for maintenance and repairs. It is expected that the cost of this service agreement will increase.

Mayor's Comments: Approved \$300

111 USE OF EMPLOYER CAR (TRANSPORTATION - BUS/TAXICAB)

Low Level	High Level	Maint. Level	Mayor's Rec.
100.	100.	50.	\$00

Staff of the department uses the Muni transit system for weekly meetings, delivery of case materials to Commissioners and site inspections. The increase of Muni fares has necessitated an increase in this item.

Mayor's Comments: Approve \$100

120 OTHER SERVICES

Low Level	High Level	Maint. Level	Mayor's Rec.
2,250	7,750	7,875	7,750

The above increase is for the continued rental of one Xerox machine for fiscal year 1986-87, approved in 1984-85 budget. This machine has proven indispensable and have produced more than 60,000 copies of materials during the past year.

Mayor's Comments: Approved \$7,750

Object Object Title and Explanation of Change

130 MATERIAL AND SUPPLIES

Low Level	High Level	Maint. Level	Mayor's Rec.
2,115	2,115	1,736	2,115

The \$179 increase in the department's materials and supplies cost is for new secretarial chairs for the clerical staff who are presently using shabby, out-of-date and worn chairs not suitable for the intense typing and clerical work performed each day. New chairs will provide proper support and will reduce fatigue and back stress, enhancing the physical environment of the office.

Mayor's Comments: Approve \$2,115

220 EQUIPMENT

Low Level	High Level	Maint. Level	Mayor's Rec.
4,073	4,673	3,300	3,000

The department needs memory typewriters in order to improve the efficiency of the clerical staff. The Board's weekly calendar must presently be done in draft and then retyped in full when made final. The weekly case reports for appeals must be retyped from scratch at present each time a case is continued in order to include the latest facts. These machines will substantially improve the capacity of the staff to process more expeditiously the appeal process. Word processing doesn't appear to be necessary at the present time.

Mayor's Comments: Approve \$4,300

LINE ITEM EXPLANATIONS

Department: _____

Division: _____

Object Title and Explanation of Change

150 REPRODUCTION

Low Level	High Level	Maint. Level	Mayor's Rec.
150	150	100	150

The expected increase in volume of cases and the significant increase in the complexity of the appeals process will increase the amount of letterhead, forms and flyers, making necessary an increase in reproduction cost.

Mayor's Comments: Approved \$150

011 CIVIL SERVICE MANAGEMENT TRAINING

Low Level	High Level	Maint. Level	Mayor's Rec.
61	61	66	61

The above amount is mandated by the Senior Management Service program for each SMS classification in each department, upon instruction of the Mayor's Office.

Mayor's Comments: Approved \$61

Object Object Title and Explanation of Change

1783

1788

MBO-BUOGET REPORT 101-C

RUN NBR: 85/13/05

CITY AND COUNTY OF SAN FRANCISCO

DEPT: 39 PORT

DATE: 05/09/06

FISCAL YEAR 1906-07

TIME: 02:57

DEPT PAGE: 1

M B O P E R F O R M A N C E B U O G E T

MSA: 91 PUBLIC WORKS, TRANSPORT & COMMERCE

DEPARTMENT: 39 PORT

	1984-85 PYA	1905-06 CYO	1905-06 CYR	SIX MOS	MAYOR'S FUNDSTAND	MAYOR'S ISTAND	COST OF STAND	REAL INCREASE
DEPARTMENT EXPENDITURE SUMMARY:								
- - - - P R O G R A M S - - - -								
MARITIME	1,724,519	1,404,756	1,076,756	631,631	1,544,636	1,596,575	49,939	537,120-
COMMERCIAL	2,544,694	3,297,707	3,302,072	1,056,948	3,543,542	3,360,341	24,799	38,530-
MAINTENANCE	8,339,354	0,241,700	0,047,016	3,568,342	8,240,944	8,527,634	286,690	606,072-
ENGINEERING	1,574,680	1,893,097	4,039,920	702,587	1,869,908	1,946,597	76,689	2,169,937-
ADMIN/FINANCE	14,254,674	16,299,921	16,612,099	7,259,671	16,995,260	17,118,166	122,906	583,161
TOTAL DEPARTMENT	28,437,929	31,210,069	34,757,063	13,219,179	31,994,370	32,555,313	560,943	2,763,493-
- - - - C A T E G O R I E S - - - -								
LABOR COSTS	9,938,174	10,845,159	10,923,429	5,112,604	11,300,627	11,842,785	544,158	385,198
OVERHEAD	101,310	137,365	137,365	0	300,004	300,004	0	163,519
CONTRACTUAL SERVICES	5,143,041	5,353,411	0,007,552	1,699,890	4,930,194	4,930,194	0	3,157,550-
OTHER CURRENT EXPENDITURES	1,614,135	1,391,920	1,965,097	461,378	1,323,834	1,323,834	0	661,263-
EQUIPMENT/CAPITAL OUTLAY	525,544	579,571	670,416	12,609	502,916	502,916	0	167,500-
SERVICES OF OTHER DEPARTMENTS	2,259,565	2,447,417	2,607,712	74,823	3,222,967	3,249,772	26,705	613,275
RECOVERIES	103,108-	0	90,976-	0	0	0	0	98,976
DEBT SERVICES	8,879,268	10,463,260	10,463,268	5,057,073	10,404,928	10,404,928	0	58,340-
TOTAL DEPARTMENT	28,437,929	31,210,069	34,757,063	13,219,179	31,994,370	32,555,313	560,943	2,763,493-
DEPARTMENT REVENUE SUMMARY:								
GENERAL FUND UNALLOCATED	0	0	0	0	0	0	0	0
SPECIAL FUND REVENUES - CREDITED TO DEPT	34,025,971	32,465,040	32,465,868	16,457,224	32,950,500	32,950,500	0	484,632
TOTAL DEPARTMENT	34,025,971	32,465,868	32,465,868	16,457,224	32,950,500	32,950,500	0	484,632
DEPARTMENT CAPITAL EXPENDITURE SUMMARY:								
SPECIAL FUND FM/CIP	3,132,150	200,000	200,000	0	0	0	0	200,000-
DEPARTMENT EMPLOYMENT SUMMARY:								
AUTHORIZED POSITIONS:								
PERMANENT POSITIONS	229	229	229		229			0
TOTAL BUOGETED	229	229	229		229			0
TOTAL DEPARTMENT	229	229	229		229			0

PREP REPORT /300

CITY & COUNTY OF SAN FRANCISCO
FISCAL YEAR 1906-87

PAGE: 21

RPT DATE: 06/09/86 TIME: 12:27

DEPT: 39 PORT

DEPARTMENTAL REVENUES

HSA 91 PUBLIC WORKS, TRANSPORT & COMMERCE
DEPARTMENT 39 PORT

SUB- PROJECT	TITLE	F/Y 1984-85 ***** FISCAL YEAR 1985-86 *****		***** FISCAL YEAR 1986-87 *****		STAN02N, INCREASE	UNSTANO VS. REVISED		
		ACTUAL	ORIGINAL BUDGET	REVISED BUDGET	1ST 6 MOS. ACTUAL			MAYOR'S UNSTANO2O.	MAYOR'S STANO2O.
FND GROUP/FUND 34001 ST HARBOR OPERATING FUND									
5401	INTEREST EARNED-POOLED CASH	5,221,805	3,812,868	3,812,868	2,597,809	3,456,500	3,456,500	0	356,368-
5402	INTP INI DO SOLB	140,885	0	0	0	0	0	0	0
6023	BKS COMP DIS INO	296	0	0	0	0	0	0	0
6029	ST HND COSI VAR.	0	0	0	3,918	0	0	0	0
9302	DUCKAGE	1,720,704	1,559,000	1,559,000	659,621	1,577,000	1,577,000	0	18,000
9303	WHARFAGE	5,947,274	5,575,000	5,575,000	1,065,844	5,719,000	5,719,000	0	144,000
9304	DETHURAGE	319,144	100,000	100,000	81,111	249,000	249,000	0	149,000
9305	RENTAL	12,753,504	13,070,000	13,070,000	7,009,121	13,900,000	13,980,000	0	110,000
9306	DAMAGES TO FACILITIES	198,990	100,000	108,000	113,060	169,000	169,000	0	61,000
9307	COMM PONEN SERV	1,271,133	960,000	960,000	786,813	1,140,000	1,140,000	0	180,000
9308	PARKING	644,753	650,000	650,000	333,473	690,000	690,000	0	40,000
9309	HISC SER TENANTS	130,923	150,000	150,000	60,181	150,000	150,000	0	0
9311	PENALTIES & INTEREST	67,710	66,000	66,000	26,276	66,000	66,000	0	0
9312	CRANE RENTAL	947,319	929,000	929,000	535,350	1,183,000	1,183,000	0	254,000
9313	PARKING GIAL REVENUE	591,198	775,000	775,000	209,325	675,000	675,000	0	100,000-
9320	SHIP REPAIR	3,126,625	2,720,000	2,720,000	1,522,445	3,000,000	3,000,000	0	280,000
9321	CARGO FACILITY	723,083	644,000	644,000	511,655	672,000	672,000	0	28,000
9399	HISC PORT REVENUE	212,659	547,000	547,000	60,342	224,000	224,000	0	323,000-
TOTAL FND GROUP/FUND 34001								0*	484,632*
TOTAL FND DEPARTMENT 39								0*	484,632*

1790

1790

MDO-BUDGET REPORT 103-C

RUN NBR: 85/13/05

CITY AND COUNTY OF SAN FRANCISCO

OUP: 39 PORT

DATE: 05/09/06

FISCAL YEAR 1906-07

* PROGRAM LEVEL *

TIME: 02:57

OUP: PAGE: 2

M B O P R O G R A M S U M M A R Y B Y M A J O R C A T E G O R Y

MSA : 91 PUBLIC WORKS, TRANSPORT & COMMERCE

DEPT : 39 PORT

PROGRAM: 2401 MARITIME

	1904-85 PYA	1905-06 CYO	1905-06 CYR	SIX MO	MAYOR'S (UNSTAND)	MAYOR'S (STAND)	COST OF STAND	REAL INCREASE
PROGRAM REVENUE SUMMARY:								
GENERAL FUND UNALLOCATED	0	0	0	0	0	0	0	0
SPECIAL FUND REVENUES - CREDITED TO DEPT	12,784,229	11,527,000	11,527,000	5,176,026	12,400,000	12,400,000	0	073,000
TOTAL PROGRAM	12,784,229	11,527,000	11,527,000	5,176,026	12,400,000	12,400,000	0	073,000
PROGRAM EXPENDITURE SUMMARY:								
LABOR COSTS	602,039	725,296	725,296	323,549	746,859	796,790	49,939	21,563
CONTRACTUAL SERVICES	1,070,334	737,060	1,117,860	301,744	780,345	780,345	0	537,515-
OTHER CURRENT EXPENDITURES	14,652	10,100	22,100	6,538	18,100	10,100	0	12,000-
EQUIPMENT/CAPITAL OUTLAY	29,494	11,500	11,500	0	6,832	6,832	0	4,668-
SERVICES OF OTHER DEPARTMENTS	0	0	0	0	500	500	0	500
TOTAL PROGRAM	1,724,519	1,404,756	1,076,756	631,631	1,544,636	1,594,575	49,939	532,120-
PROGRAM EMPLOYMENT SUMMARY:								
AUTHORIZED POSITIONS:								
PERMANENT POSITIONS	16	17	17		17			0
TOTAL BUDGETED	16	17	17		17			0
TOTAL PROGRAM	16	17	17		17			0

HBO BUDGET REPORT 105-C

BUD DATE: 05/15/05

CITY AND COUNTY OF SAN FRANCISCO

DEPT: 39 PORT

DATE: 05/09/06

FISCAL YEAR 1986-87

PROGRAM LEVEL: *

TITLE: 02157

DEPT PAGE: 3

HBO PERFORMANCE BUDGET

HSA: 1 91 PUBLIC WORKS, TRANSPORT & COMMERCE

DEPT: 1 59 PORT

PROGRAM: 2401 MARITIME

PROGRAM GOAL: TO INCREASE MARITIME BUSINESS AND
REVENUE AND TO PROVIDE SERVICE TO THE
SHIPPING INDUSTRY.

TYPE: 1	1984-85 PYA	1985-86 CYR	SIX MOS	LOW BUDGET	HIGH BUDGET	MAYOR'S RECOMM.
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OBJECTIVE:

GOAL: TO INCREASE REVENUE TONNAGE BY 10%
OVER THE PRIOR FISCAL YEAR.

MEASURES:

10 1 REVENUE TONNAGE ACHIEVED-CONTAINER	1737,030.00	.	.	.	.
11 1 REVENUE TONNAGE ACHIEVED-BREAK BULK	950,908.00	.	.	.	.
12 1 REVENUE TONNAGE ACHIEVED-BULK	138,412.00	.	.	.	.
30 1 % INCREASE-CONTAINER	59.00 %	10.00 %	57.00 %	10.00 %	10.00 %	
31 1 % INCREASE-BREAK BULK	8.00 %	10.00 %	2.00 %	10.00 %	10.00 %	
32 1 % INCREASE-BULK	1.00 %	10.00 %	30.00 %	10.00 %	10.00 %	

OBJECTIVE:

GOAL: TO INCREASE OVERLOAD COMMON POINT
CONTAINERIZED CARGO BY 10% OVER THE
PRIOR FISCAL YEAR.

MEASURES:

10 1 OCP CARGO	350,232.00	.	.	.	.
11 1 CARGO INCREASE	167,606.00	.	.	.	.
30 1 % INCREASE	269.00 %	10.00 %	30.00 %	10.00 %	10.00 %	

OBJECTIVE:

GOAL: TO COMPLETE WHARFINGER AUDITS OF AT
LEAST 10 MARITIME ACCOUNTS.

MEASURES:

10 1 AUDITS COMPLETED	.00	.00	3.00	10.00	10.00	
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OBJECTIVE:

GOAL: TO INCREASE THE NUMBER OF CONTAINERS
PILOTS HANDLED BY 10% OVER THE
PREVIOUS FISCAL YEAR.

11
1792

1792

MOO-BUOGET REPORT 103-C

RUN NBR: 85/13/05

CITY AND COUNTY OF SAN FRANCISCO

DEPT: 39 PORT

DATE: 05/09/86

FISCAL YEAR 1986-87

* PROGRAM LEVEL *

TIME: 02:57

DEPT PAGE: 4

M B O P E R F O R M A N C E B U D G E T

MSA : 91 PUBLIC WORKS, TRANSPORT & COMMERCE

DEPT : 39 PORT

PROGRAM: 2401 MARITIME

TYPE T	1984-05 PYA	1985-86 CYR	SIX MOS	LOW BUDGET	HIGH BUDGET	MAYOR'S RECOMM.
MEASURES:						
10 I # CONTAINERS HANDED	.00	.00	49,596.00	.00	.00	
30 I % INCREASE	.00 %	.00 %	30.00 %	10.00 %	15.00 %	
OBJECTIVE:						
DAK TO INCREASE SHIP BERTH DAYS FOR SHIP REPAIR ACTIVITIES BY 10% OVER THE PREVIOUS FISCAL YEAR.						
MEASURES:						
10 I # SHIP BERTH DAYS	1,456	.	.	.	.
30 I % INCREASE	91.00 %	10.00 %	.	10.00 %	10.00 %	
OBJECTIVE:						
DAL TO SURVEY DOCKAGE RATES AND FACILITIES AT SMALL BOAT HARBORS IN THE BAY AREA AND ADJACENT COASTAL HARBORS.						
MEASURES:						
10 I DOCKAGE RATES & FACILITIES SURVEYED	.00	.00	.	1.00	1.00	
OBJECTIVE:						
OAH TO MEET QUARTERLY WITH FISHING INDUSTRY REPRESENTATIVES TO DEVELOP PROJECTS TO INCREASE REVENUE, INCREASE FISHING BOATS AND INCREASE FISH TOWNSHIP.						
MEASURES:						
10 I # MEETINGS WITH REPRESENTATIVES	.00	.00	3.00	4.00	4.00	
OBJECTIVE:						
OAH TO RECOMMEND TO THE PORT COMMISSION DOCKAGE RATE ADJUSTMENTS TO ACHIEVE COMPARABILITY BY 1989.						
MEASURES:						
10 I ADJUSTMENTS RECOMMENDED	.00	.00	.	1.00	1.00	

HBO-BUDGET REPORT 103 C

RUN DATE: 05/15/05

CITY AND COUNTY OF SAN FRANCISCO

DEPT: 39 PORT

DATE: 05/09/06

FISCAL YEAR 1986-87

* PROGRAM LEVEL *

TIME: 02157

DEPT PAGE: 5

HBO PERFORMANCE BUDGET

HSA 1 91 PUBLIC WORKS, TRANSPORT & COMMERCIAL

DEPT 1 39 PORT

PROGRAM 2401 MARITIME

TYPE	1984-85 PYA	1985-86 CYR	SIX MOS	LOW BUDGET	HIGH BUDGET	MAYOR'S RECOMM.
OBJ/HEAD 0						

OBJECTIVE 1

DAO TO INCREASE PASSENGER VESSEL CALLS BY
6%.

MEASURE 31

AD 1 # VESSEL CALLS

AD 1 % INCREASE

.00

.00 %

.00

.00 %

.

.

.00

10.00 %

.00

5.00 %

OPREP REPORT 7310

CITY & COUNTY OF SAN FRANCISCO
FISCAL YEAR 1986-87

PAGE: 1

RUN DATE: 05/09/86 TIME: 12:27

DEPT: 39 PORT

DEPARTMENTAL EXPENDITURES
BY CATEGORY AND OBJECT OF EXPENDITUREMSA 91 PUBLIC WORKS, TRANSPORT & COMMERCE
DEPARTMENT 39 PORT
PROGRAM 2401 MARITIME

F/Y 1984-85		FISCAL YEAR 1985-86			FISCAL YEAR 1986-87				
OBJECT	TITLE	ACTUAL	ORIGINAL BUDGET	REVISED BUDGET	1ST 6 MOS. ACTUAL	MAYOR'S UNSTANDZD.	MAYOR'S STANDZD.	COST OF UNSTAND VS. STANDZN.	REVISED
FNO GROUP/FUNO 34001 SF HARBOR OPERATING FUNO									
INDEX CODE 590000 MARITIME-GENL OPS									
PROJ/WK PHASE 00000 UNASSIGNED TITLE									
CATEGORY 06 LABOR COSTS									
001	PERMANENT SALARIES-MISCELLAN	477,909	543,226	543,226	257,540	573,062	613,359	39,697	50,636
010	OVERTIME	6,764	11,530	11,530	4,152	11,530	12,164	634	0
020	TEMPORARY SALARIES	3,425	12,067	12,067	2,101	0	0	0	12,067-
060	MANDATORY FRINGE BENEFITS	113,941	157,673	157,673	59,756	161,467	171,275	9,808	5,794
T O T A L: CATEGORY 06		602,039*	725,296*	725,296*	323,549*	746,059*	796,798*	49,939*	21,563*
CATEGORY 10 CONTRACTUAL SERVICES									
100	PROFESSIONAL SERVICES	258,047	231,000	512,000	123,361	235,000	235,000	0	277,000-
106	OP/MP EQUIP MAINT	0	1,700	1,700	0	1,700	1,700	0	0
109	OTHER CONTRACTUAL SERVICES	273,073	28,100	07,100	69,950	23,100	23,100	0	64,000-
111	USE OF EMPLOYEE CARS	44	200	200	0	200	200	0	0
112	TRAVEL	35,105	51,000	51,000	32,029	50,000	50,000	0	1,000-
113	TRAINING	0	2,700	2,700	0	2,700	2,700	0	0
120	OTHER SERVICES	464,100	363,160	403,160	63,000	432,445	432,445	0	29,485
140	FIXED CHARGES	11,192	25,000	25,000	0	0	0	0	25,000-
144	MEMBERSHIP DUES	33,165	35,000	35,000	12,524	35,000	35,000	0	0
146	RENTAL OF PROPERTY	3,600	0	0	0	0	0	0	0
T O T A L: CATEGORY 10		1,078,334*	737,860*	1,117,860*	301,744*	780,345*	780,345*	0*	537,515-
CATEGORY 12 OTHER CURRENT EXPENDITURES									
130	MATERIALS AND SUPPLIES	14,223	10,100	22,100	6,338	10,100	10,100	0	12,000-
T O T A L: CATEGORY 12		14,223*	10,100*	22,100*	6,338*	10,100*	10,100*	0*	12,000-
CATEGORY 14 JUDGMENTS-CLAIMS									
145	JUDGMENTS-CLAIMS	429	0	0	0	0	0	0	0
T O T A L: CATEGORY 14		429*	0*	0*	0*	0*	0*	0*	0*
CATEGORY 24 EQUIPMENT									
220	EQUIPMENT PURCHASE	29,494	7,700	7,700	0	6,832	6,832	0	866-
231	EQUIPMENT LEASE/PURCHASE	0	3,800	3,800	0	0	0	0	3,800-
T O T A L: CATEGORY 24		29,494*	11,500*	11,500*	0*	6,832*	6,832*	0*	4,666-
CATEGORY 30 SERVICES OF OTHER DEPTS									
350	REPRODUCTION	0	0	0	0	500	500	0	500

1795

1795

BPPHP REPORT 7530

CITY & COUNTY OF SAN FRANCISCO
FISCAL YEAR 1986-87

PAGE: 2

RPT DATE: 05/02/86 TIME: 12:27

DEPT: 39 PORT

DEPARTMENTAL EXPENDITURES
BY CATEGORY AND OBJECT OF EXPENDITURE

DEPT: 39 PUBLIC WORKS, TRANSPORT & COMMERCE
DEPARTMENT: 39 PORT
PROGRAM: 2401 MARITIME

F/Y 1984-85 ***** FISCAL YEAR 1985-86 ***** FISCAL YEAR 1986-87 *****

OBJECT	TITLE	ACTUAL	ORIGINAL BUDGET	REVISED BUDGET	1ST 6 MOS. ACTUAL	MAYOR'S UNSTANZOZ.	MAYOR'S STANZOZ.	COST OF UNSTANZOZ. STANZOZ.	REVISIO
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FND GROUP/FUND 34001 SF HARBOR OPERATING FUND
INDEX CODE 590000 MARITIME-GHL OPS
PROJ/PR PHASE 00000 UNASSIGNED TITLE

CATEGORY 30 SERVICES OF OTHER OFFIS

TOTAL CATEGORY	30	0*	0*	0*	0*	500*	500*	0*	500*
TOTAL PROJ/PR PHASE	00000	1,724,519*	1,404,756*	1,076,756*	631,631*	1,544,636*	1,594,575*	49,939*	332,120-
TOTAL INDEX CODE	590000	1,724,519*	1,404,756*	1,076,756*	631,631*	1,544,636*	1,594,575*	49,939*	332,120-
TOTAL FND GROUP/FUND	34001	1,724,519*	1,404,756*	1,076,756*	631,631*	1,544,636*	1,594,575*	49,939*	332,120-
TOTAL PROGRAM	2401	1,724,519*	1,404,756*	1,076,756*	631,631*	1,544,636*	1,594,575*	49,939*	332,120-

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BPREP REPORT 7330

CITY & COUNTY OF SAN FRANCISCO
FISCAL YEAR 1906-07

PAGE 1 1

RUN DATE: 05/09/86 TIME: 12:27

DEPT: 39 PORT

P E R S O N N E L O E T A I L

MSA 91 PUBLIC WORKS, TRANSPORT & COMMERCE
DEPARTMENT 39 PORT
PROGRAM 2401 MARITIME

CLASS.	STOZO.	F/Y 1984-85 * FISCAL YEAR 1985-06 * ***** FISCAL YEAR 1906-07 *****							
NO.	RATE	- ACTUAL -	---	REVISED	BUOGLT	---	MAYOR'S RECOMMENDED	---	COST OF UNSTAND. VS
		NO. POSNS.	NO. POSNS.	AMOUNT	NO. POSNS.	UNSTOZO.	STOZO.	STANDZN.	REVISED
FNO GROUP/FUND 34001 SF HARBOR OPERATING FUND									
INOEX CODE 590000 MARITIME-GENL OPS									
PROJ/WK PHASE 00000 UNASSIGNED TITLE									
OBJECT 001 PERM SALARIES-MISC									
1424 A CLERK TYPIST.....	064180773	1	0	0	0	0	0	0	0
1426 A SENIOR CLERK TYPIS	070480850	0	1	19,266	1	21,629	22,095	1,266	2,363
1444 A SECRETARY I.....	066880807	1	1	10,305	1	10,784	19,893	1,109	479
1446 A SECRETARY II.....	077380934	1	1	23,230	1	23,691	25,080	1,397	453
9355 A WHARFINGER I.....	094381141	5	4	106,503	4	100,551	114,095	6,544	2,048
9356 A WHARFINGER II.....	110481336	1	1	31,490	1	31,390	33,265	1,867	100-
9356MA WHARFINGER II.....	110481336	1	1	33,030	1	32,912	34,069	1,957	126-
9357MA CHIEF WHARFINGER..	140181698	1	1	41,090	1	41,030	44,317	2,679	160-
9373 A MANAGER OF MARKET	202382459	0	1	42,520	1	51,026	55,421	4,395	8,506
9376 A MARKET RESEARCH SP	133681618	1	1	32,615	1	35,705	38,360	2,655	3,090
9387 A PORT TRAFFIC MANAG	162681975	1	1	41,471	1	43,403	46,600	3,317	2,012
9388 A DIRECTOR- MARITIME	252183064	1	1	74,592	1	74,307	79,971	5,664	285-
9389 A PORT TRAFFIC ANALY	120881463	1	1	29,490	1	32,286	34,680	2,394	2,796
9390 A EXECUTIVE ASSISTAN	163481985	0	1	39,845	1	39,672	42,705	3,033	173-
9393 A SALES MANAGER- POR	162681975	1	1	43,672	1	45,621	49,102	3,481	1,949
9993ZA SALARY SAVINGS	0000 0000	0	0	34,025-	0	27,061-	28,902-	1,061-	7,784
T O T A L: OBJECT 001		16*	17*	543,226*	17*	573,862*	613,359*	39,497*	30,636*
OBJECT 010 OVERTIME									
9994ZA PREMIUM PAY (MISCE	105581055	0	0	11,530	0	11,530	12,164	634	0
T O T A L: OBJECT 010		0*	0*	11,530*	0*	11,530*	12,164*	634*	0*
OBJECT 020 TEMPORARY SALARIES									
9995EA POSITIONS NOT OETA	0000 0000	0	0	12,867	0	0	0	0	12,867-
T O T A L: OBJECT 020		0*	0*	12,867*	0*	0*	0*	0*	12,867-
T O T A L: PROJ/WK PHASE 00000		16*	17*	567,623*	17*	585,392*	625,523*	40,131*	17,769*
T O T A L: INOEX CODE 590000		16*	17*	567,623*	17*	585,392*	625,523*	40,131*	17,769*
T O T A L: FNO GROUP/FUND 34001		16*	17*	567,623*	17*	585,392*	625,523*	40,131*	17,769*
T O T A L: PROGRAM 2401		16*	17*	567,623*	17*	585,392*	625,523*	40,131*	17,769*

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BPRP REPORT 7340

CITY & COUNTY OF SAN FRANCISCO
FISCAL YEAR 1986-87

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DEPT: 39 PORT

EQUIPMENT DETAIL

DEPT: 39 PORT
 DEPARTMENT: 39 PORT
 PROGRAM: 2401 MARITIME

			***** FISCAL YEAR 1986-87 *****			
EQUIP. NO.	DESCRIPTION	PRICE	-DEPARTMENTAL REQUESTS-		- MAYOR'S RECOMMENDED -	
			COUNT	AMOUNT	COUNT	AMOUNT

IND GROUP/FUND	34001 SF HARBOR OPERATING FUND					
INDEX CODE	590000 MARITIME-GENL OPS					
PROJ/PR PHASE	00000 (UNASSIGNED TITLE)					
OBJECT	220 EQUIPMENT PURCHASE					
24012 AUTOMOBILE		66,832	1	6,832	1	6,832
TOTAL OBJECT	220		1*	6,832*	1*	6,832*
TOTAL PROJ/PR PHASE	00000		1*	6,832*	1*	6,832*
TOTAL INDEX CODE	590000		1*	6,832*	1*	6,832*
TOTAL IND GROUP/FUND	34001		1*	6,832*	1*	6,832*
TOTAL PROGRAM	2401		1*	6,832*	1*	6,832*

LINE - ITEM EXPLANATIONS

Department 00 OF PORT COMMISSION
Programs 01 MARITIME

Object Object Title and Explanation of Change

REVENUES

9301 CRANE RENTAL

1985/86	1986/87	Increase/Decrease	
		Amount	%
\$929,000	\$1,183,000	\$ 254,000	27

Crane Rental revenue is projected to increase 27%. This increase results from a combination of several factors: growth in container traffic by Lykes and Evergreen/Japan Line, the trend towards containerization of cargo, the recent CAPA 8% crane rent increase, and the fact that this revenue type is not abated through revenue sharing.

9302 DOCKAGE

1985/86	1986/87	Increase/Decrease	
		Amount	%
\$1,559,000	\$1,577,000	\$ 18,000	1

Dockage revenue is projected to increase by 1% in FY 1986/87. Cargo dockage will continue to be abated through revenue sharing at the 40 - 50% levels pursuant to the contracts discussed in the wharfage section. The trend to larger ships handling more tonnage per vessel call will result in dockage revenue increasing at a slower rate than wharfage. Passenger dockage will be off 24% because of Holland America (see below). Ship dockage will rise slightly from \$403,000 to \$444,000.

9303 WHARFAGE

1985/86	1986/87	Increase/Decrease	
		Amount	%
\$5,575,000	\$5,719,000	\$144,000	3

We have projected an overall 3% increase in wharfage revenue based on increased cargo tonnage due to the continued expansion of Lykes and the Evergreen/Japan Line joint service. Revenue will grow at a

Object Object Title and Explanation of Change

proportionately lower rate than cargo tonnage because almost all of the Port's Maritime customers are under long term contracts containing specific levels of revenue sharing and/or reduced rates based on volume incentives. These contracts assure us a stable revenue stream for FY 86/87. However, due to continued competitive Port pressures, contracts requiring renegotiation during the year will continue to require revenue abatement. Passenger wharfage is off by 28% due to the redeployment of Holland America vessels.

9304 DEMURRAGE

1985/86	1986/87	Increase/Decrease	
		Amount	%
\$100,000	\$249,000	\$ 149,000	149

Demurrage was underbudgeted in FY 1985/86. FY 1986/87 budget takes into account actual demurrage for FY 1984/85.

9309 CARGO FACILITIES

1985/86	1986/87	Increase/Decrease	
		Amount	%
\$644,000	\$672,000	\$ 28,000	4

Cargo facility rentals will increase by 4% attributable to agreements with Western Rim and Guangdong International.

9411 SHIP REPAIR

1985/86	1986/87	Increase/Decrease	
		Amount	%
\$2,120,000	\$3,000,000	\$ 880,000	10

Ship repair rental revenue will increase by 10%. Total is budgeted at \$1,850,000 reflecting actual FY 1984/85 revenue. Service Engineering is budgeted at last years level of \$200,000.

LINE-ITEM EXPLANATIONS

Department: 39 SF PORT COMMISSION

Program: 01 MARITIME

Object Object Title and Explanation of Change

TOTAL MARITIME

1985/86	1986/87	Increase/Decrease Amount %
\$11,577,000	\$12,400,000	\$ 823,000 8%
-----	-----	-----

Maritime & Revenue Assumptions

- 1) A 10% CAPA increase was taken in November 1984, but due to competitive port pressures, none are expected in wharfrage, dockage or demurrage during FY 86/87. Crane rental rates reflect a recent 8% increase.
- 2) Continued competitive pressure from Key Area Ports, due to excess berth capacity, will require continued abatement of wharfrage and dockage through revenue sharing.
- 3) No loss of current cargo steamship lines.
- 4) Current cargo steamship lines' revenue and tonnage will remain relatively constant except:
 - Lyken Increased wharfrage and dockage due to new larger ships coming on line.
 - Kvaegreen Increased wharfrage by reflecting a new joint operation with Japan line; dockage is based on anticipated vessel calls.
 - Cosco Wharfrage and dockage increase due to continued growth of intermodal service and the introduction of larger ships with more frequent calls during the last half of FY86/87
- 5) Crane revenue will increase by 22% due to growth in container traffic and 8% rate increase mentioned in #1 above. This revenue type is not abated through revenue sharing.

Object Object Title and Explanation of Change

- 6) Passenger business is budgeted at 23% decrease due to redeployment of Holland America vessels to the Caribbean and Alaska.
- 7) South and Central American Lines are projected to increase 5% in tonnage and revenue based on information that South American countries will significantly increase exports to U.S. West Coast.
- 8) Grain and liquid bulk remain low, no recovery in sight. Penalty rent payment of \$285,000 in lieu of tonnage guarantee is anticipated.
- 9) Seven percent reduction in newsprint revenue due to 70% decline of Finnish imports.

LINE - ITEM EXPLANATIONS

Department: PORT COMMISSIONProgram: 01 MARITIME

Object Object Title and Explanation of Change

EXPENDITURES

001 PERMANENT SALARIES

No position changes from fiscal year 1985/86 to 1986/87.

	1985/86	1986/87	Mayor's
Permanent Salaries	\$ 543,226	\$ 573,862	\$573,862

	1985/86	1986/87
Positions	17	17

Mayor's Comments
Approve as requested.

010 OVERTIME

	1985/86	1986/87
Overtime	\$ 11,530	\$ 11,530

Class	Hours	Amount
1426 Sr. Clerk-Typist	13	\$ 196
1444 Secretary I	16	207
1446 Secretary II	12	197
9355 Wharfinger I (4)	352	6,864
9356 Wharfinger II (2)	176	4,066
	569	\$11,530

Secretaries - Needed for special projects that would be done to facilitate Maritime activities with regard to foreign travel and receptions.

Wharfinger - Must work on City Holidays or weekends whenever a ship is in and is being worked

060 MANDATORY FRINGE BENEFITS

	1985/86	1986/87	Mayor's
Mandatory Fringe Benefits	\$157,673	\$161,467	\$161,467

100 PROFESSIONAL SERVICES

Object Object Title and Explanation of Change

Professional Svcs.	1985/86	1986/87	Mayor's
	\$231,000	\$235,000	\$235,000

	Amount
1. Nippon Maritime	\$ 25,000
2. Grandworld Shipping	6,000
3. Trans Trade	55,000
4. Triumph Marketing	5,000
5. Burch & Associates	1,000
6. TIPS	10,000
7. PIERRE	15,000
8. San Francisco Belt Railroad	59,000
9. Legal Services	39,000
Total 1986/87	\$ 235,000

1. Nippon Maritime - \$25,000

This is a continuing contract with Nippon Maritime Co. in Tokyo. The purpose of this contract is to provide the Port with (1) sales leads, (2) local knowledge, familiarity and contact with shipper and steamship line officials, and (3) as directed, coordinate Port sales and marketing efforts to attract more cargo and additional steamship lines. The first priority for them is to assist our current lines in the Japanese trade (Lyken, Evergreen, Barber Blue Sea) and the second is to attract new lines. This contract is being held at FY 1985/86 level.

2. Grandworld Shipping - \$ 6,000

The Taiwan marketing representative performs the same functions as does Nippon Maritime in Tokyo and is a continuing contract. It is being maintained at current levels.

3. Trans Trade \$55,000

The continuation of this contract will have a direct effect on the success of our Intermodal Container Transfer Facility. Presently, 17% of the Port's cargo is to or from the U.S. Midwest. Our new Intermodal Container Transfer Facility, the Port's most important project, is targeted at

LINE-ITEM EXPLANATIONS

Department: 39 SF PORT COMMISSION

Program: 01 MARITIME

Object Object Title and Explanation of Change

the growth of the mini and micro bridge roll market from this area. The headquarters of two of three railroads serving the Port are in the Midwest (Chicago/Omaha). In the next few years, it is our intent that over 10% of the Port's container business will be to or from the Midwest. Therefore, the success of our goals to increase cargo tonnage is directly related to an expanded sales/marketing presence in this geographic area. We are maintaining this contract at current levels, but with substantial new direct involvement by Port staff from S.F.

4. Triumph Marketing - \$5,000

This continuing contract is part of the Port's overall efforts to develop efficient, cost competitive intermodal capabilities and is critical to the Port's success in being the only Port in California to offer direct, on-dock intermodal rail service. Triumph is contracted to provide expert technical guidance and assistance to the Port in the areas of intermodal and railroad cargoes and the development, preparation, and delivery of marketing presentations for the purpose of maintaining and improving the Port's position with respect to intermodal cargo movements. These projects include the negotiations with the railroads on the ATSF SF merger, the operations and marketing of the Intermodal Container Transfer Facility, local switching consolidation, Bay Belt service, and alternate routing of abandoned barge traffic

5. Burch & Associates - \$1,000

This continuing contract will provide for expert and technical guidance on truck access to the Port. During FY 1985/86 the Port succeeded in requiring CALTRANS to study methods of accelerating truck traffic to and across the Bay Bridge. Results of the study are due by September 1986. This contract will be targeted at implementing the beneficial findings of the study

Object Object Title and Explanation of Change

6. TIPS - \$30,000

TRADE INFORMATION PLANNING SYSTEM (TIPS) - This is a continuing contract with TIPS to provide trade data on cargo origins/destinations, value, trade routes, and commodities moving through U.S. ports. This information allows us to target our sales/marketing efforts in needed areas and to provide direct assistance to our steamship lines. Accordingly, trade data is used to enhance our cargo sales efforts and those of our carriers, as well as to monitor the Port's performance against MBO goals.

7. PIERS - \$15,000

Journal of Commerce (PIERS) - This is a continuing contract with PIERS to obtain shippers/consignee names and addresses, tonnage by shipping line and specific data related to importers and exporters. This data is used in conjunction with TIPS (above) to provide timely, targeted marketing information to our sales staff, steamship lines and agents. Both TIPS and PIERS are essential in allowing us to identify and monitor industry trends, as well as to provide background on which sales/marketing staff can base projections and decisions.

8. San Francisco Belt Railroad - \$59,000

A continuing contract with Port Railroads, Inc. to perform railcar switching. This contract amount does not include switching services at the Intermodal Container Transfer Facility or to and from the SF Bayshore Yard. Contract only provides funds for a skeletal crew, two days a week.

9. Legal Services

\$10,000 - a continuing contract on an as-needed basis to assist with the following ICC issues.

LINE ITEM EXPLANATIONS

Department 19 SF PORT COMMISSION

Program 01 MARITIME

Object Object Title and Explanation of Change

- implementation of SP/ATSF merger
- Railroad deregulation impact, and
- anticipated changes in SF Belt Railroad operations.

\$29,000 - a continuing contract on an as needed basis with Washington, O.C., law firm to provide FMC assistance on Port terminal agreements and other related federal government matters.

106 DATA PROCESSING MAINT. CONTRACTS

	1985/86	1986/87	Mayor's
Data/Word Process.	\$ 1,700	\$ 1,700	\$ 1,700
Maint. Contracts			

Maintenance contract for word processor.

Mayor's Comments
Approve as requested.

109 OTHER CONTRACTUAL SERVICES

	1985/86	1986/87	Mayor's
Other Contractual	\$28,100	\$23,100	\$23,100
Services			

Represents a decrease of \$5,000 in subobject 1269 Other.

Mayor's Comments
Approve as requested.

111 AUTO MILEAGE

	1985/86	1986/87	Mayor's
Auto Mileage	\$ 200	\$ 200	\$ 200

Use of personal cars for business

112 TRAVEL

	1985/86	1986/87	Mayor's
Travel	\$51,000	\$50,000	\$50,000

Object Object Title and Explanation of Change

Marketing Trips - \$17,000

This year's travel budget reflects a continuation of personnel to participate in maritime sales efforts and Marketing Trips. The primary purpose of travel is to call upon specific lines and shippers. During the Fiscal Year 1986/87, the Director of Maritime Affairs and/or the Intermodal Sales Manager and/or the Executive Director will make the following trips:

Europe	1 trip	10 days	\$	7,800
Far East	2 trips	12 days each		14,900
Australia/New Zealand	1 trip	7 days		4,600
New York	2 trips	5 days each		3,600
Chicago	4 trips	5 days each		6,100

International Trade Conventions - \$5,000

International trade is a conglomeration of diversified industries. Conventions provide an ideal setting to market the Port's maritime services and facilities to large groups of targeted interests. Below is a listing of those gatherings that our marketing plan is emphasizing. With the new intermodal service at the Port, exposure to the trade will be very important.

Western Cotton Shippers Association

This is the group of major export merchants. They control most cotton exports from the Western U.S. Cotton is a major export commodity. \$800

Pacific Coast Coffee Association

This is the group of major coffee importers. They control the routing of this major commodity to the West coast. \$700

Western Cargo Conference (WESCCON)

This is the West Coast group of freight forwarders and customs house brokers. They have great influence on the routing of cargo in their roles as agents for shippers and consignees. \$700

National Association of Freight Forwarders and Customs House Brokers

LINE-ITEM EXPLANATIONS

Department: 39 SF PORT COMMISSIONProgram: 01 MARITIME

Object Object Title and Explanation of Change

This organization is the national body of freight forwarders and customs house brokers. It has the same role as WRECCOM but from a national scope. Due to our increased intermodal capability, this group will have increased importance. \$1,400

California Trucking Association

This organization represents major trucking companies, an important link in international transportation, especially given our peninsular geographic disadvantage. \$700

Pacific Coast Shippers Advisory Board

This organization provides a forum for railroad carriers and railroad shippers to discuss pricing, service and operational problems. With the Port's railroad activities, this group will be of increasing importance to us. \$700

American Association of Port Authorities - \$2,000

This is the association of ports in the Americas. This organization offers important seminars on port marketing, pricing and operations. Additionally, it is the national forum on port issues and collective advocacy.

California Association of Port Authorities \$1,100

This is the statewide port rate-making group. Attendance is to protect and enhance the interests of the Port.

California Chamber of Commerce - International Committee \$400

This is a group that promotes international trade from California. Attendance is to enhance the interest of the Port.

International Association of Ports and Harbours \$2,500

This organization is made up of the ports of the world. It offers seminars and is a forum for worldwide port issues.

Object Object Title and Explanation of Change

Routine Travel to Southern California/Pacific Northwest - \$2,000

For meetings with Port users and potential users as required.

Mayor's Comments

Approve as requested.

113

TRAINING

	1985/86	1986/87
Training	\$ 2,700	\$ 2,700

Computer User Classes - \$1,000

This is a training class for members of the maritime staff on how to improve their computer skills.

Secretarial/Clerical Skills Classes - \$1,000

Word processing training classes.

Advanced Microdata Computer Class - \$700

This an advanced training class to enhance skills in use of Port's computer.

Mayor's Comments

Approve as requested.

120

OTHER CURRENT SERVICES

	1985/86	1986/87	Mayor's
Other Current Services	\$363,160	\$432,645	\$432,645

Increase in Subobject 1280 Promotion of \$60,145 from \$348,000 to \$408,145 for 1986/87. The Port is experiencing a significant increase in maritime activity. The development of one of the West Coast's major intermodal facilities, the acquisition of new steamship lines and the expansion of our marine terminals require support that can be provided only by expanding the present Public Relations Program.

LINE-ITEM EXPLANATIONS

Department: 19 SF PORT COMMISSIONProgram: 01 MARITIME

Object Object Title and Explanation of Change

The present public relations program, with a staff of two, is not sufficient to efficiently provide and disseminate Port news to the broad range of media trade publications, local government and community organizations, Port tenants, and other parties of vital interest to the Port. Marketing and sales efforts must be backed and enhanced by quality advertising and promotion which is widely and consistently disseminated.

The acquisition of new lines by the Maritime Department will definitely rekindle public interest in the Port of San Francisco. It is vital that, when these lines officially begin service in San Francisco, we flood the market with quality, effective promotional material, advertising, and press releases.

The elements of the Public Relations Program are as follows:

In-House Promotion - \$203,145Receptions \$41,000

Routine promotional activities and functions (receptions, announcements, etc.) for Port and shipping lines. The key purpose of the program is to make shippers directly aware of improvements at the Port. Some of the proposed events for 1986/87 are introduction of the Port's new ICTF to consignees and carriers, shipper reception, Guangdong reception

Brochure Development 8,000
Update and expand Intermodal Services, ICTF, Trucking Guide, Cruise Ship Guide

Printing 20,000

Posters 15,000
Peprint 5,000
Tubes

Object Object Title and Explanation of Change

Wharfside 50,000
Production 16,500
Mailing House

Annual Report 1,000

Engraving 1,000

Framing 2,000

Promotional Gifts 11,545

Ad Production, to include graphic mechanical, photo lab work, 10,000

Outside Contractor - \$205,000

Media Advertising 145,000

- a. Plan advertising program with Maritime Director.
- b. Develop and produce ads.
- c. Place ads in selected publications

Wharfside 25,000

- a. Write, edit and supervise the production of WHARFSIDE.
- b. Supervise mailing list.

Maritime Public Relations 35,000

- a. Prepare and distribute maritime press releases.
- b. Coordinate media events and press functions.
- c. Attend and cover Port hosted activities.
- d. Write articles on Port maritime industry publications

Mayor's Comments
Approve as requested.

LINE - ITEM EXPLANATIONS

Department: 39 SF PORT COMMISSION

Program: 01 MARITIME

Object Object Title and Explanation of Change

110 MATERIALS AND SUPPLIES

	1985/86	1986/87	Mayor's
Materials and Supplies	\$ 10,100	\$ 10,100	\$ 10,100

Mayor's Comments
Approve as requested.

144 MEMBERSHIP DUES

	1985/86	1986/87	Mayor's
Membership Dues	\$ 35,000	\$ 35,000	\$ 35,000

To keep the trade aware of our increased facilities and services, membership in the following organizations is important:

*American Association of Port Authorities	\$ 5,000
American Shippers Association	
*Australian American Chamber of Commerce	free
*Bay Area Ship Repairs Association	200
*California Association of Port Authorities	9,000
*California Chamber of Commerce	400
*California Council of International Trade	60
California Marine Affairs and Navigation Conference	
California Trucking Association	250
China Trade Council	
Foreign American Chamber of Commerce	
Fresno Cotton Exchange	
*Golden Gate Port Association	15,000
*International Advertising Association	100
*International Association of Ports and Harbours	700
*International Trade Council	225
*Japanese Chamber of Commerce of North America	200
*Korean American Chamber of Commerce	125
*Marine Exchange of San Francisco Bay Region	700
*Meat Importers Council of America	125
*Merchants Exchange Club	900

Object Object Title and Explanation of Change

*National Association of Foreign Trade Zone	425
National Council U.S. - China	
*National Defense Transportation Association	free
National Fisheries Institute	
National Industrial Traffic League	
National Maritime Council	
*New Zealand Chamber of Commerce	10
*Norwegian American Chamber of Commerce	65
Oakland World Trade Association	
Pacific Coast Association of Port Authorities	2,500
*Pacific Coast Coffee Association	
Pacific Coast Shippers Advisory Board	
*Pacific Traffic Association	25
*Propeller Club of the USA	100
San Francisco Bay Area Council	
San Francisco Bay Cargo Loading Conference	
*San Francisco Chamber of Commerce	free
San Francisco Commercial Club	
San Francisco Freight Forwarders and Customs House Brokers Association	
*San Francisco Planning & Urban Research (SPUR)	
*S.F. Traffic Club	
*Special Libraries Association	
*Swedish American Chamber of Commerce	40
Trade and Traffic Clubs	
Transportation Club of San Francisco	
*Transportation Research Forum	
United States - Japan Trade Council	
*Western Cotton Shippers Association	250
*Women's Transportation Seminar	

*Active participation by Maritime Department
*Previously NORCAL; increased by \$10,000

220

EQUIPMENT

	1985/86	1986/87	Mayor's
Equipment	\$ 7,700	\$ 6,832	\$ 6,832

LINE - ITEM EXPLANATIONS

Department 39 SE PORT COMMISSION
 Program: 01 MARITIME

Object Object Title and Explanation of Change

Automobile - Subcompact 4-door Sedan - \$6,812

At the present time, no car is consistently available for use by sales personnel. A compact vehicle to be pooled by staff for attendance at carrier, freight-forwarder, warehouse, and trucker meetings which are held throughout the immediate Bay area is necessary.

Mayor's Comments

Approve as requested.

350

REPRODUCTION

	<u>1985/86</u>	<u>1986/87</u>	<u>Mayor's</u>
Services of other	-0-	\$ 500	\$ 500
Departments			

Printing of programs and invitations.

Mayor's Comments

Approve as requested.

Object Object Title and Explanation of Change

HBO BUDGET REPORT 105-C

HBO BMR: 05/15/05

CITY AND COUNTY OF SAN FRANCISCO

DEPT: 39 PORT

DATE: 05/09/06

FISCAL YEAR 1906-07

PROGRAM LEVEL =

TIME: 02157

DEPT PAGE: 6

HBO PROGRAM SUMMARY BY MAJOR CATEGORY

HSA 1 91 PUBLIC WORKS, TRANSPORT & COMMERCIAL

DEPT 1 39 PORT

PROGRAM 2602 COMMERCIAL

	1904-05 PYA	1905-06 CYO	1905-06 CYR	SIX MOS	MAYOR'S (UNSTAND)	MAYOR'S (STAND)	COST OF STAND	REAL INCREASE
PROGRAM REVENUE SUMMARY								
GENERAL FUND UNALLOCATED	0	0	0	0	0	0	0	0
SPECIAL FUND REVENUES - CREDITED TO DEPT	15,260,442	16,255,000	16,255,000	8,418,732	16,485,000	16,485,000	0	230,000
TOTAL PROGRAM	15,260,442	16,255,000	16,255,000	8,410,732	16,485,000	16,485,000	0	230,000
PROGRAM EXPENDITURE SUMMARY								
LABOR COSTS	266,214	361,592	361,592	162,208	433,880	457,379	23,499	72,288
CONTRACTUAL SERVICES	2,181,684	2,774,900	2,022,400	076,744	2,820,350	2,820,350	0	2,050-
OTHER CURRENT EXPENDITURES	77,250	91,020	93,805	14,039	30,700	38,700	0	55,185-
EQUIPMENT/CAPITAL OUTLAY	14,807	50,195	57,695	059	14,112	14,112	0	43,583-
SERVICES OF OTHER DEPARTMENTS	4,459	70,000	46,500	2,298	36,500	37,800	1,300	10,000-
TOTAL PROGRAM	2,544,694	3,297,707	3,302,072	1,056,948	3,343,542	3,368,341	24,799	38,530-
PROGRAM EMPLOYMENT SUMMARY								
AUTHORIZED POSITIONS:								
PERMANENT POSITIONS	9	9	9		10			1
TOTAL BUDGETED	9	9	9		10			1
TOTAL PROGRAM	9	9	9		10			1

1308

1308

MBO-BUDGET REPORT 103-C

RUN NBR: 85/13/05

CITY AND COUNTY OF SAN FRANCISCO

DEPT: 39 PORT

DATE: 05/09/86

FISCAL YEAR 1986-87

PROGRAM LEVEL *

TIME: 02:57

DEPT PAGE: 7

MBO PERFORMANCE BUDGET

MSA : 91 PUBLIC WORKS, TRANSPORT & COMMERCE
 DEPT : 39 PORT
 PROGRAM: 2402 COMMERCIAL

-PROGRAM GOAL: TO LEASE ALL SPACE NOT CURRENTLY
 REQUIRED FOR MARITIME AT ITS HIGHEST AND
 BEST USE IN MARITIME SUPPORT INDUSTRIES
 AND COMMERCIAL RECREATION WHICH WILL
 PROVIDE REVENUE TO SUPPORT THE MARITIME
 SERVICES PROVIDED.

TYPE I OBJ/MEAS O	1984-85 PYA	1985-86 CYR	SIX MO	LOW BUDGET	HIGH BUDGET	MAYOR'S RECOMM.
OBJECTIVE:						
DDA TO ACHIEVE REVENUE OF \$16,305,000 TO MAINTAIN DIVISION EXPENSE LEVEL, EXCLUSIVE OF LIGHT, HEAT AND POWER, AT NOT MORE THAN 7% OF REVENUE.						
MEASURES:						
3D D % EXPENSE	.00 %	.00 %	5.40 %	7.00 %	7.00 %	
4D D LIGHT, HEAT & POWER DIVISION EXPENSE	\$0	\$0	.	\$16,305,000	\$0	
OBJECTIVE:						
DBD TO REVIEW PROCEDURES AND REVISE OFFICE PROCEDURES MANUALS FOR KEY DIVISION FUNCTIONS; PARKING AND COLLECTIONS, WORK ORDER PROCESSING, LICENSING PROCEDURES AND LEASING PROCEDURES.						
MEASURES:						
1D I PARKING & COLLECTIONS	1.00	.	1.00	.00	.00	
11 I WORK ORDER PROCESSING	1.00	.	.	.	.
12 I LICENSING PROCEDURES	1.00	1.00	.	1.00	1.00	
13 I LEASING PROCEDURES	.00	1.00	.	1.00	1.00	
OBJECTIVE:						
DDH TO INCREASE AVERAGE RENTAL RATE PER SQUARE FOOT FOR COMMERCIAL LEASES BY 5%.						
MEASURES:						
3D I % INCREASE-AVG RENTAL RATE	.	5.00 %	1.25 %	5.00 %	5.00 %	

OBJECTIVE:
 DDN TO AUDIT ALL AGREEMENTS FOR COMPLIANCE
 WITH KEY PROVISIONS.

HBO BUDGET REPORT 105-C

RUN DATE: 05/13/05

CITY AND COUNTY OF SAN FRANCISCO

DEPT: 39 PORT

DATE: 05/09/86

FISCAL YEAR 1986-87

* PROGRAM LEVEL *

TIME: 02157

DEPT PAGE: 8

HBO PERFORMANCE BUDGET

HSA 1 91 PUBLIC WORKS, TRANSPORT & COMMERCIAL
 DEPT 1 39 PORT
 PROGRAM 2402 COMMERCIAL

TYPE 1	1984-05 PYA	1985-06 CYR	SIX MOS	LOW BUDGET	HIGH BUDGET	MAYOR'S RECDNM.
--------	----------------	----------------	------------	---------------	----------------	--------------------

MEASURES:

10 1 RENT ESCALATION PROVISIONS AUDITED	.	.	32.00	.00	.00	
11 1 INSURANCE PROVISIONS AUDITED	.	.	32.00	.00	.00	
12 1 SECURITY DEPOSIT RQMENTS AUDITED	.	.	32.00	.00	.00	

OBJECTIVE:

DDO TO COMPLETE COMPUTER INPUT TO PROVIDE
 READY ACCESS TO KEY INFORMATION IN
 LICENSES AND LEASE AGREEMENTS.

MEASURES:

10 1 FINANCIAL PROVISION	.00	.00	.00	.00	.00	
11 1 MAINTENANCE RESPONSIBILITIES	.00	.00	.00	.00	.00	
12 1 TERMINATION DATES & OPTIONS	.00	.00	.00	.00	.00	
13 1 SPECIAL PROVISION	.00	.00	.00	.00	.00	

OBJECTIVE:

DDP TO PREPARE AND MAINTAIN TICKLER FILLS.

MEASURES:

10 1 RENT ESCALATIONS	.	.	.	.00	.00	
11 1 TERMINATION DATES	.	.	.	.00	.00	
12 1 RENEWAL OPTIONS	.	1.00	.	.00	.00	
13 1 INSURANCE RENEWAL DATES	.	1.00	.	.00	.00	

OBJECTIVE:

DDQ TO VERIFY ALL COMMERCIAL PROPERTY
 OCCUPANCIES TO SEE THAT THE PROVISIONS
 OF THE CONTRACTUAL AGREEMENTS ARE
 CONSISTENT.

MEASURES:

10 1 PHYSICAL OCCUPANCY OF SPACE	.	100.00	65.00	.00	.00	
11 1 COMPUTER INVENTORY AND BILLING REPORTS	.	100.00	65.00	.00	.00	
12 1 MAPS	.	100.00	65.00	.00	.00	

1310

1310

MBO-BUDGET REPORT 103-C

RUN NBR: 05/13/05

CITY AND COUNTY OF SAN FRANCISCO

DEPT: 39 PORT

DATE: 05/09/06

FISCAL YEAR 1906-07

PROGRAM LEVEL *

TIME: 02:57

DEPT PAGE: 9

M B O P E R F O R M A N C E B U D G E T

MSA : 91 PUBLIC WORKS, TRANSPORT & COMMERCIAL

DEPT : 39 PORT

PROGRAM: 2402 COMMERCIAL

TYPE T	1904-05 PYA	1905-06 CYR	SIX MO	LOW BUDGET	HIGH BUDGET	MAYOR'S RECOMM.
--------	----------------	----------------	-----------	---------------	----------------	--------------------

OBJECTIVE:

OBJ TO AWARD A CONTRACT FOR DEVELOPMENT OF
PIER 45 AND THE HYDE STREET PIER.

MEASURES:

10 I CONTRACT AWARDED

.00

.00

1.00

1.00

1311

PREP REPORT 7510

CITY & COUNTY OF SAN FRANCISCO
FISCAL YEAR 1986-87

PAGE: 1

PRINT DATE: 05/09/86 TIME: 12:27

DEPT: 39 PORT

DEPARTMENTAL EXPENDITURES
BY CATEGORY AND OBJECT OF EXPENDITURE

DEPT 39 PUBLIC WORKS, TRANSPORT & COMMERCIAL
DEPARTMENT 39 PORT
PROGRAM 2407 COMMERCIAL

		1/Y 1984-85	FISCAL YEAR 1985-86			FISCAL YEAR 1986-87			
OBJECT	TITLE	ACTUAL	ORIGINAL BUDGET	REVISED BUDGET	1ST 6 MOS. ACTUAL	MAYOR'S UNSTAN020	MAYOR'S STAN020	COST OF UNSTANO VS. STANOZN	REVISED
FUND GROUP/FUND 59001 SF HARBOR OPERATING FUND									
INDEX CODE 590604 COMM'L-GENL OPS									
PROJ/PR PHASE 00000 UNASSIGNED TITLE									
CATEGORY 06 LABOR COSTS									
001	PERMANENT SALARIES-MISCELLAN	105,780	266,331	266,331	110,379	309,115	325,968	16,853	42,784
003	PERMANENT SALARIES-CRAFT	6,643	0	0	3,700	0	0	0	0
010	OVERTIME	8,944	10,160	10,160	3,239	13,545	14,290	745	3,377
020	TEMPORARY SALARIES	18,041	15,815	15,815	5,039	15,000	15,862	862	815-
060	MANDATORY PUNGE BENEFITS	46,806	69,270	69,270	31,051	96,220	101,259	5,039	26,942
1 0 1 A 11 CATEGORY 06		266,214*	361,592*	361,592*	162,208*	433,080*	457,379*	23,499*	72,288*
CATEGORY 10 CONTRACTUAL SERVICES									
100	PROFESSIONAL SERVICES	61,149	105,600	105,600	0	108,000	108,000	0	2,400
109	OTHER CONTRACTUAL SERVICES	328,064	355,900	403,900	101,363	495,450	495,450	0	91,550
111	USE OF EMPLOYER CARS	0	100	100	0	100	100	0	0
113	TRAINING	0	6,000	6,000	0	6,000	6,000	0	0
120	OTHER SERVICES	1,792,378	2,305,700	2,305,200	695,381	2,208,700	2,208,700	0	96,500-
140	TRIP CHARGES	0	0	0	0	500	500	0	500
149	MEMBERSHIP DUES	93	1,600	1,600	0	1,600	1,600	0	0
1 0 1 A 11 CATEGORY 10		2,181,684*	2,774,900*	2,022,400*	876,744*	2,820,350*	2,820,350*	0*	2,050-
CATEGORY 12 OTHER CURRENT EXPENDITURES									
130	MATERIALS AND SUPPLIES	77,530	91,020	93,885	14,839	38,700	38,700	0	55,185-
1 0 1 A 11 CATEGORY 12		77,530*	91,020*	93,885*	14,839*	38,700*	38,700*	0*	55,185-
CATEGORY 24 EQUIPMENT									
240	EQUIPMENT PURCHASE	14,807	50,195	57,695	859	2,280	2,280	0	55,415-
241	EQUIPMENT LEASE/PURCHASE	0	0	0	0	11,832	11,832	0	11,832
1 0 1 A 11 CATEGORY 24		14,807*	50,195*	57,695*	859*	14,112*	14,112*	0*	43,583-
CATEGORY 30 SERVICES OF OTHER DEPTS									
305	REAL ESTATE	0	20,000	38,000	0	24,000	25,300	1,300	14,000-
318	BUILDING REPAIR	3,928	0	8,000	2,195	12,000	12,000	0	4,000
350	REPRODUCTION	531	0	500	103	500	500	0	0
1 0 1 A 11 CATEGORY 30		4,459*	20,000*	46,500*	2,298*	36,500*	37,800*	1,300*	10,000-
1 0 1 A 11 PROJ/PR PHASE 00000		2,544,694*	3,297,707*	3,382,072*	1,056,948*	3,343,542*	3,368,341*	24,799*	38,530-
1 0 1 A 11 INDEX CODE 590604		2,544,694*	3,297,707*	3,382,072*	1,056,948*	3,343,542*	3,368,341*	24,799*	38,530-
1 0 1 A 11 FUND GROUP FUND 59001		2,544,694*	3,297,707*	3,382,072*	1,056,948*	3,343,542*	3,368,341*	24,799*	38,530-
1 0 1 A 11 PROGRAM 2402		2,544,694*	3,297,707*	3,382,072*	1,056,948*	3,343,542*	3,368,341*	24,799*	38,530-

OPREP REPORT 7330

CITY & COUNTY OF SAN FRANCISCO
FISCAL YEAR 1906-07

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DIPT: 39 PORT

PERSONNEL DETAIL

MSA 91 PUBLIC WORKS, TRANSPORT & COMMERCE
DEPARTMENT 39 PORT
PROGRAM 2402 COMMERCIAL

CLASS. NO.	ST020. RATE	F/Y 1904-85 * FISCAL YEAR 1905-06 *		FISCAL YEAR 1906-07 *****		COST OF UNSTAND. VS			
		- ACTUAL - NO. POSNS.	--- REVISED BUDGET --- NO. POSNS.	AMOUNT	NO. POSNS.	UNST020.	ST020.	STAND020.	REVISED
FNO GROUP/FUND 34001 SF HARBOUR OPERATING FUND									
INDEX CODE 590604 COMM'L-GENL OPS									
PROJ/PR PHASE 00000 UNASSIGNED TITLE									
OBJECT	001 PERM SALARIES-MISC								
A645MA YAROCHECKER	0000 0000	1	1	20,619	1	20,604	20,604	0	64
A645MS YAROCHECKER	0000 0000	0	0	0	1-	20,604-	20,604	0	20,604-
A774M YAROCHECKER.....	1032B1249	0	0	0	1	51,042	52,599	757	51,042
1424 A CLERK TYPIST.....	064180773	2	0	0	0	0	0	0	0
1426 A SENIOR CLERK TYPIST	070400850	0	1	19,439	1	19,509	20,651	1,142	70
1444 A SECRETARY 1.....	066880007	0	1	16,957	1	16,543	19,630	1,075	1,506
1446 A SECRETARY 11.....	0773B0934	1	1	23,714	1	25,450	24,055	1,505	264-
2716 S CUSTODIAL ASSISTANT	0717B0866	0	0	0	1-	21,745-	22,600-	943-	21,745-
2716MA CUSTODIAL ASSISTANT	0717B0066	1	1	21,745	1	21,745	22,600	943	0
2720 N JANITORIAL SERVICE	0952B1152	0	0	0	1	20,014	20,067	1,255	20,014
9395 A ASST RENTAL MANAGE	140181690	3	3	120,090	5	117,790	124,771	6,981	7,300-
9395 N ASST RENTAL MANAGE	140181698	0	0	0	1	51,690	55,560	1,070	51,690
9396 A COMMERCIAL PROPERT	1740B2115	1	1	52,243	1	52,043	55,201	5,158	200-
9993ZA SALARY SAVINGS	0000 0000	0	0	16,476-	0	14,566-	15,560-	794-	1,910
TOTAL: OBJECT	001	9*	9*	266,331*	10*	309,115*	325,960*	16,053*	42,706*
OBJECT	010 OVERTIME								
9994ZA PREMIUM PAY (MISCE	1055B1055	0	0	10,160	0	15,845	14,290	745	5,577
TOTAL: OBJECT	010	0*	0*	10,160*	0*	15,845*	14,290*	745*	5,577*
OBJECT	020 TEMPORARY SALARIES								
1424 A CLERK TYPIST.....	064180773	0	0	15,015	0	15,000	15,862	862	815-
TOTAL: OBJECT	020	0*	0*	15,015*	0*	15,000*	15,862*	862*	815-
TOTAL: PROJ/PR PHASE	00000	9*	9*	292,314*	10*	337,660*	356,120*	18,460*	65,546*
TOTAL: INDEX CODE	590604	9*	9*	292,314*	10*	337,660*	356,120*	18,460*	65,546*
TOTAL: FNO GROUP/FUND	34001	9*	9*	292,314*	10*	337,660*	356,120*	18,460*	65,546*
TOTAL: PROGRAM	2402	9*	9*	292,314*	10*	337,660*	356,120*	18,460*	65,546*

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BPPR REPORT 7340

CITY & COUNTY OF SAN FRANCISCO
FISCAL YEAR 1986-87

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OEPT: 39 PORT

EQUIPMENT DETAIL

MSA 91 PUBLIC WORKS, TRANSPORT & COMMERCE
DEPARTMENT 39 PORT
PROGRAM 2402 COMMERCIAL***** FISCAL YEAR 1986-87 *****
-DEPARTMENTAL REQUESTS-
COUNT AMOUNT
- MAYOR'S RECOMMENDATION -
COUNT AMOUNT

EQUIP, NO.	DESCRIPTION	PRICE	-DEPARTMENTAL REQUESTS-		- MAYOR'S RECOMMENDATION -	
			COUNT	AMOUNT	COUNT	AMOUNT
END GROUP/FUND	34001 SF HARBOR OPERATING FUND					
INDEX CODE	590604 COMM'L-GENL OPS					
PROJ/PRG PHASE	00000 UNASSIGNED TITLE					
OBJECT	220 EQUIPMENT PURCHASE					
990022 DESK AND CHAIR		\$1,200	1	1,200	1	1,200
990034 TYPEWRITER		\$1,080	1	1,080	1	1,080
990042 AUTOMOBILE		\$7,600	1	7,600	0	0
TOTAL OBJECT	220		3*	9,880*	2*	2,280*
OBJECT	231 DATA/WORD PROCESSING EQUIPMENT					
990057 PC AND PRINTER		\$6,824	1	6,824	1	6,824
990067 IBM PC		\$5,008	1	5,008	1	5,008
TOTAL OBJECT	231		2*	11,832*	2*	11,832*
TOTAL PROJ/PRG PHASE	00000		5*	21,712*	4*	14,112*
TOTAL INDEX CODE	590604		5*	21,712*	4*	14,112*
TOTAL END GROUP/FUND	34001		5*	21,712*	4*	14,112*
TOTAL PROGRAM	2402		5*	21,712*	4*	14,112*

LINE - ITEM EXPLANATIONS

Department: 22 SF PORT COMMISSIONProgram: 02 PROPERTY

Object Object Title and Explanation of Change

REVENUES

9305 RENTAL

1985/86	1986/87	Increase/Decrease Amount	%
\$13,870,000	\$13,980,000	\$ 110,000	1

The rental revenue estimate was based on an extrapolation of our present billings plus revenues expected from overages (percentage rents). To our present CHMT, MHLT and PERC billings (adjusted for anticipated tenancy gains and losses), we added 4% for rental rate adjustments. Our overage figure was derived by increasing our 1984/85 overages by 8%. The breakdown is as follows:

	(000's)
October '85 billings	\$10,342
Anticipated Revenue Losses*	(435)
Anticipated Vacancies Filled**	155
Piers 1 1/2, 3, 5 Option Fees	159
	\$10,221
Add 4%	409
	\$10,630
Overages ('84-'85 + 8%)	3,350
	\$13,980

* Major Revenue Losses include: (1) areas taken under Redevelopment Agency Option (\$206K); (2) Commodore Helicopters (\$95K) and (3) major PB/WTC moveouts (\$134K). Not included are piers 1 1/2, 3 and 5 revenue losses since we anticipate the permit process will delay execution of the option until at least mid 1987. If the option is exercised earlier, we will suffer a temporary revenue reduction of ~ \$27,000/mo.

** Includes deals working on currently vacant property plus partial re-letting of PB/WTC space. Complete re-letting of large spaces in this facility is difficult as long as we must work under the restriction of south to north tenancies.

Object Object Title and Explanation of Change

Our rental rate adjustment figure is conservative because inflation continues to hold at a low rate and commercial real estate values in particular have remained relatively flat. Office rents continue to be depressed and we do not expect the present glut of office space on the San Francisco market to decline appreciably before mid 1987.

9307 POWER

1985/86	1986/87	Increase/Decrease Amount	%
\$960,000	\$1,140,000	\$ 180,000	19

1984/85 revenues were \$1.27 million, down 24% from 1983/84. Our current revenues are running the same as last year since changeovers to direct PG&E service have slowed; however, we do anticipate additional changeovers during FY 1985/86. The \$1,140K budgeted for 1986/87 reflects a continuing changeover by tenants to PG&E, adjusted by anticipated utility rate increases.

9308 PARKING METERS

1985/86	1986/87	Increase/Decrease Amount	%
\$650,000	\$690,000	\$ 40,000	6

Parking meter revenue estimates for 1986/87 assume the installation of approximately 130 new meters in the South of Market area prior to the commencement of the 1986/87 fiscal year. We estimate (conservatively) revenues averaging \$4.50 per week per meter:

$$\$4.50 \times 130 \times 52 = \$30,420$$

Added to our 1985/86 budget of \$650,000, we can expect at least \$690,000. The additional \$40,000 is attributed to the fact that as free parking becomes less available in an area, meter usage increases.

LINE - ITEM EXPLANATIONS

Department: 39 SF PORT COMMISSIONProgram: 02 PROPERTY

Object Object Title and Explanation of Change

211 PARKING STALLS

1985/86	1986/87	Increase/Decrease Amount	%
\$175,000	\$675,000	\$(-100,000)	(13)

The 1985/86 parking stalls budget of \$175,000 anticipated creation of approximately 150 new parking stalls, creating new revenues of \$175,000. Though some of these stalls were created, we have abandoned the plan for the majority of them. 140 of the planned new stalls will be licensed to a parking operator (with attendant revenues to CRMT). In addition, 30 existing stalls were removed from our 1985 inventory and licensed to the State. This resulted in a \$17,000/yr gain in revenues realized from the site; however it represents a decrease in parking stall revenues.

Our 1986/87 estimate anticipates installation of parking control gates during FY 1985/86, which will allow rate increases of approximately 25% (or \$45,000/yr) on 150 underfreeway stalls. We have estimated rate increases of approximately 5% per year (equalling approximately \$20,000/yr) on stalls not affected by the control gates. The calculation is as follows:

1984/85 revenues (approximate):	\$590,000
increase due to gate installation	45,000
increase due to general rate adjustments:	40,000
1986/87 estimate	\$675,000

Object Object Title and Explanation of Change

LINE - ITEM EXPLANATIONS

Department 19 SE PORT COMMISSION

Program: 02 PROPERTY

Object Object Title and Explanation of Change

EXPENDITURES

001 PERMANENT SALARIES

	1985/86	1986/87	Mayor's
Salaries	\$266,331	\$309,115	\$309,115

Position	9	10

Includes one (1) new position and one (1) substitution.

New Position

9395M Asst. Rental Manager - \$ 31,690

The Commercial Property department manages over 525 tenants with three property managers; this means each manager is responsible for more than 175 tenants. Management includes such diverse tasks as administering all leases to ensure compliance with lease terms, collecting delinquent accounts, resolving disputes between tenants, interpreting agreements and modifying them when necessary, working with the legal department to recover property, overseeing correction of maintenance problems in tenant space--in addition to showing and leasing new space. Regarding the latter activity during the last year, 145 new leases/licenses were negotiated and 111 were terminated. The average new lease or license requires approximately 15 hours of preparatory work and 6 hours of documentation. More complicated leases require substantially more time on negotiations and on oversight of tenant improvements. Besides these duties, 900 management hours (40% of one manager's time) was spent during 1984/85 managing the special events bookings at Piers 35 and 45.

Handling routine rentals and crisis situations has kept all three managers busy and required a substantial number of overtime hours. Several properties have remained vacant overly long because they require special bid procedures or special marketing attention. A new assistant property manager is needed to reduce the expenditure of overtime dollars and to generate new revenues through more aggressive marketing.

Object Object Title and Explanation of Change

Substitution	Ref. #	Count	Amount
--------------	--------	-------	--------

2716MA Custodial Asst.		1	21,745
2716B Custodial Asst.	39%	1	21,745
2720N Janitorial	39%	1	28,814
Services Sup.			

Replaces 2716 Custodian Assistant Supervisor. Since City custodian services were taken over by contract, this position is no longer a custodian supervisor, but rather an overseer of all proposed janitorial contracts. In 1986/87 we expect to have multiple contracts, which will require more sophisticated oversight. This position also acts as a liaison in purchasing and contracting, enforces contract terms and assists in parking meter collections and money handling.

Mayor's Comments:
Approve as requested.

010

OVERTIME

	1985/86	1986/87	Mayor's
Overtime	\$ 10,168	\$ 13,545	\$ 13,545

Class	Description	Hours	1986/87
2720	Janitorial Serv. Sup.	120	\$ 2,484
9395	Asst. Rental Mgrs.(3)	400	11,061
	Total		\$13,545

2720 Janitorial Services Supervisor - overtime in for vacation relief for parking meter collection. Vacation relief formerly handled by contract.

9395 Assistant Rental Managers - to accomplish audit of leases and to ensure tenant compliance with terms. Necessary to accomplish MBO objective.

Mayor's Comments:
Approve as requested.

020

TEMPORARY SALARIES

LINE - ITEM EXPLANATIONS

Department: 39 SF PORT COMMISSIONProgram: 02 PROPERTY

Object Object Title and Explanation of Change

	1985/86	1986/87	Mayor's
Temp. Salaries	\$15,815	\$15,000	\$15,000

Temporary salaries will be used for clerical support as needed to assist with the lease audit required by HUD objectives and to deal with the backlog of records management work.

Mayor's Comments
Approve as requested.

060

MANDATORY FRINGE BENEFIT

	1985/86	1986/87	Mayor's
Fringe Benefits	\$69,278	\$96,220	\$96,220

100

PROFESSIONAL SERVICES

	1985/86	1986/87	Mayor's
Prof. Services	\$105,600	\$108,000	\$108,000

For security services. Cost of current contract is approximately \$100,000 per year. Cost increase due to rising insurance cost and moderate rise in labor costs.

Mayor's Comments
Approve as requested.

109

OTHER CONTRACTUAL SERVICES

	1985/86	1986/87	Mayor's
Other Contr. Services	\$495,900	\$495,450	\$495,450

Includes increase in subobject 1222 Janitorial Services of \$10,000. This item increased from \$290,000 in 1985/86 to a proposed \$420,000 for 1986/87.

1985/86 figure of \$290,000 was based on an existing contract which has since been terminated for unsatisfactory service. It was determined that the contractor had grossly underbid this contract and was unable to perform adequately for the amount bid.

Object Object Title and Explanation of Change

The 1986/87 budget is based on the cost of the replacement contract (estimated to be approximately \$395,000 per year) adjusted for 5% inflation. Furthermore, the contract will be broken into 3 parts to encourage minority business participation. This will add to the total cost for janitorial services.

Mayor's Comments
Approve as requested.

111

AUTO MILEAGE

	1985/86	1986/87	Mayor's
Auto Mileage	\$ 100	\$ 100	\$ 100

For use of personal cars on Port Business when pool cars are unavailable.

113

TRAINING

	1985/86	1986/87	Mayor's
Training	\$ 6,000	\$ 6,000	\$ 6,000

To send various staff members to appropriate property management and land development classes and seminars.

120

OTHER CURRENT SERVICES

	1985/86	1986/87	Mayor's
Other Current Services	\$2,305,700	\$2,208,700	\$2,208,700

Includes a decrease of \$99,000 in subobject 1231 Electric, Heat & Water. PG&E 1984/85 usage was \$1.8 million. Some power usage reduction is expected when the Redevelopment Agency exercises its option on China Basin properties. Usage thus far this year is up to 20% from same period last year; however, tenant switchovers from Port to direct PG&E service have slowed subsequently.

LINE - ITEM EXPLANATIONS

Department 19 SF PORT COMMISSION
Programs 02 PROPERTY

Object Object Title and Explanation of Change

130 MATERIALS & SUPPLIES

	1985/86	1986/87	Mayor's
Materials & Supplies	\$ 91,020	\$ 38,700	\$ 38,700

Includes a decrease of \$58,000 in subobject 1399 other from \$78,000 in 1985/86 to a proposed \$20,000 for 1986/87. For replacement of damaged parking meters.

Mayor's Comments
Approve as requested.

140 FIXED CHARGES

	1985/86	1986/87	Mayor's
Fixed Charges	-0-	\$ 500	\$ 500

Permit fees for certification of Pier 45 for use for public events

144 MEMBERSHIP DUES

	1985/86	1986/87	Mayor's
Membership Dues	\$ 1,600	\$ 1,600	\$ 1,600

For Real Estate Brokers Association dues, etc

220 EQUIPMENT

	1985/86	1986/87	Mayor's
Equipment	\$ 50,195	\$ 9,880	\$ 1,200
Wooden Desk/Chair		\$ 1,200	\$ 1,200
Electric Typewriter		1,080	\$ 1,080
Automobile		7,400	0
Total		\$ 9,880	\$ 1,200

Wooden Desk/Chair - \$1,200

A property manager meets the public in a sales oriented position. It is important for offices to

Object Object Title and Explanation of Change

create a good impression as the condition of the office has a psychological carryover to the prospective tenant in regard to the condition of the rentable space. This desk is to support the new property management position requested

Electric Typewriter (memory) \$1,080

Replace FACIT Electric Typewriter.

Old typewriter is worn and has idiosyncrasies which cause flawed copy and which cannot be adequately repaired. Memory typewriter increases productivity by supplementary word processing capability

Automobile - \$2,400

Replace 1971 Plymouth Fury. Inspection report on file.

Mayor's Comments

Buy vehicle request.

211

DATA/WORD PROCESSING EQUIPMENT

	1985/86	1986/87	Mayor's
DP/WP Equipment	0-	\$ 11,832	\$ 11,832

A. IBM PC with Printer - \$6,824

Specifics: IBM PC with 640K memory, monochrome/graphics card, amber monitor, 1 1/2 height floppy drive, multi mate keyboard, parallel and serial interface, Toshiba 24 pin/112 column matrix printer, single sheet feeder, pin finisher, word processing software, installation, freight, cables, network card.

Replaces Wang Word Processing Station including terminal and printer currently being leased

Cost savings over present system would be \$12,000 over the first three years; over \$21,000 over the ten year expected life of the system

LINE-ITEM EXPLANATIONS

Department: 19 SE PORT COMMISSIONProgram: 02 PROPERTY

Object Object Title and Explanation of Change

0 10M PC \$3,000

10M PC with 640K memory, monochrome/graphics card, amber monitor, 1-1/2 height floppy drive, multi mate keyboard, parallel and serial interface, word processing software, installation, freight, cables, network card.

The Property Management department generates many documents which require much revision and refinement during production, particularly leases and other agreements under negotiation. Word processing equipment allows corrections and revisions to be made without time-consuming, retyping and reproproofing. An estimated average of at least an hour of clerical time per day is saved by this application alone. In addition, monthly reports are generated which maintain the same format from month to month. These formats may be retained on the word processor so only the numbers need be retyped; this saves approximately an hour of clerical time per report. There is also a frequent need to send several hundred nearly identical letters to tenants (e.g., announcing rent increases). The word processor's "merge" capacity permits a secretary to complete each letter in approximately 5 minutes rather than the 10 minutes required to type the entire letter. Other timesaving uses of the word processor is maintenance of mailing lists, tenant directories and formats for frequently used letters.

In addition to the word processing capacity, the PC requested would be used to access the tenant information stored in our Microdata system. This system is used to do the rental and parking billing and to keep tenant inventories, to maintain tickler files and to provide ready access to other key provisions of tenant leases. This system is an essential component of RMO objectives 4 through 7.

Utilizing PC's for both word processing and Microdata functions cuts down on the amount of equipment required and allows the operation to

Object Object Title and Explanation of Change

become more efficient. Currently our division has one word processor and one Microdata terminal. The volume of word processing required necessitates two stations. By using the PC's two clerks can do word processing or data processing, as the changing workload demands.

The time savings of the word processing function alone is estimated to be at least 2 1/2 hours per day. The average hourly wage (including benefits) of property management's clerical staff is \$12.88; thus the savings presents a cost evidence of \$8,050 per year or \$24,150 over a three year period. About one-third of that savings would be attributed to the second station.

Mayor's Comments

Approve as requested.

300

SERVICES OF OTHER DEPARTMENTS

	1985/86	1986/87	Mayor's
303 Real Estate	\$20,000	\$24,000	\$24,000
318 Bldg. Repair	-0-	12,000	\$12,000
350 Reproduction	-0-	500	500
Total	\$20,000	\$36,500	\$36,500
	-----	-----	

Real Estate - Object 303

For appraisal and rental rate recommendations.

Building Repair - Object 318

For locksmith services previously supplied by Port's Maintenance Department.

Reproduction - Object 350

For in-house printing of routine office forms and supplies, previously budgeted under "Office Supplies".

Mayor's Comments

Approve as requested.

MBO-BUDGET REPORT 103-C

RUN NBR: 85/13/85

CITY AND COUNTY OF SAN FRANCISCO

BPT: 39 PORT

DATE: 05/09/86

FISCAL YEAR 1986-87

* PROGRAM LEVEL *

TIME: 02:57

DIP1 PAGE: 10

MBO PROGRAM SUMMARY BY MAJOR CATEGORY

MSA : 91 PUBLIC WORKS, TRANSPORT & COMMERCE

DEPT : 39 PORT

PROGRAM: 2403 MAINTENANCE

	1984-85 PYA	1985-86 CYO	1986-87 CYR	SIX MO	MAYOR'S ESTAND	MAYOR'S ESTAND	COST OF STAND	REAL INCREASE
PROGRAM REVENUE SUMMARY:								
GENERAL FUND UNALLOCATED	0	0	0	0	0	0	0	0
SPECIAL FUND REVENUES - CREDITED TO DEPT	130,923	150,000	150,000	60,181	150,000	150,000	0	0
TOTAL PROGRAM	130,923	150,000	150,000	60,181	150,000	150,000	0	0
PROGRAM EXPENDITURE SUMMARY:								
LABOR COSTS	5,728,800	6,077,456	6,076,356	2,959,092	6,566,797	6,633,487	286,690	250,441
CONTRACTUAL SERVICES	890,623	877,040	930,840	255,727	692,356	692,356	0	458,484
OTHER CURRENT EXPENDITURES	1,394,968	1,825,025	1,586,129	355,512	1,105,474	1,105,474	0	400,655
EQUIPMENT/CAPITAL OUTLAY	353,245	260,667	260,667	16	260,817	260,817	0	150
SERVICES OF OTHER DEPARTMENTS	74,834	0	74,000	0	57,500	57,500	0	56,500
RECOVERIES	183,188	8	90,976	0	0	0	0	98,976
TOTAL PROGRAM	8,339,354	8,241,780	8,067,016	3,568,542	8,260,944	8,527,634	286,690	606,072
PROGRAM CAPITAL EXPENDITURE SUMMARY:								
SPECIAL FUND FM/CIP	3,053,828	0	0	0	0	0	0	0
PROGRAM EMPLOYMENT SUMMARY:								
AUTHORIZED POSITIONS:								
PERMANENT POSITIONS	123	125	125		127			2
TOTAL BUDGETED	123	125	125		127			2
TOTAL PROGRAM	123	125	125		127			2

HBO BUDGET REPORT 105-C

RPT (MR) 05/15/05

CITY AND COUNTY OF SAN FRANCISCO

DEPT: 39 PORT

DATE: 05/09/06

FISCAL YEAR 1906-07

PROGRAM LEVEL :

TIME: 02157

DEPT PAGE: 11

HBO PERFORMANCE BUDGET

HQA C 94 PUBLIC WORKS, TRANSPORT & COMMERCIAL

DEPT E 59 PORT

PROGRAM 2003 MAINTENANCE

PROGRAM GOAL: TO PLAN AND MAINTAIN NEW AND EXISTING FACILITIES REQUIRED TO PROMOTE THE MARITIME TRADE AND TO SUSTAIN THE COMMERCIAL PROPERTY ACTIVITY.

TYPE 1 OBJ/MEAS ID	1904-05 PYA	1905-06 CYR	SIX MOS	LOW BUDGET	HIGH BUDGET	MAYOR'S RECOMM.
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OBJECTIVE:

PCA TO MAINTAIN THE RELIABILITY OF PORT CONTAINER CRANES ABOVE 90% AND WITHIN THE BUDGET CONSTRAINTS APPROVED BY THE BOARD OF SUPERVISORS.

MEASURES:

10 0 HOURS OF CRANE DOWNTIME	10	.	0	0	0	
11 0 SCHEDULED HOURS OF CRANE OPERATION	3,400	.	747	0	0	
30 1 % OF CRANE OPERATION	99.0 %	90.0 %	99.7 %	98.0 %	98.0 %	
40 0 TOTAL PROGRAM COST	.	\$995,271	\$441,262	\$0	\$0	

OBJECTIVE:

DCM TO DETERMINE THE FIXED AND VARIABLE COSTS OF CONTAINER CRANE MAINTENANCE.

MEASURES:

10 1 STUDY COMPLETED	0	1	0	0	0	
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OBJECTIVE:

DCP TO DEVELOP AND IMPLEMENT A CONTINUOUS INSPECTION PLAN FOR ELECTRICAL DISTRIBUTION EQUIPMENT, I.E., CLEANING TRANSFORMERS.

MEASURES:

10 1 PLAN DEVELOPED	.00	.00	.	.00	.00	
11 1 PLAN IMPLEMENTED	.00	.00	.	.00	.00	

OBJECTIVE:

DCQ TO UPDATE INFORMATION OF PORT ELECTRICAL DISTRIBUTION PANELS.

1322

1322

MBO-BUDGET REPORT 103-C

RUN NBR: 85/13/05

CITY AND COUNTY OF SAN FRANCISCO

DEPT: 39 PORT

DATE: 05/09/06

FISCAL YEAR 1906-07

* PROGRAM LEVEL *

TIME: 02:57

DEPT PAGE: 12

M O O P E R F O R M A N C E B U D G E T

MSA : 91 PUBLIC WORKS, TRANSPORT & COMMERCE
 DEPT : 39 PORT
 PROGRAM: 2403 MAINTENANCE

TYPE T OBJ/MEAS O	1984-85 PYA	1985-86 CYR	SIX MO'S	LOW BUDGET	HIGH BUDGET	MAYOR'S BUDGET
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MEASURES:

10 I * PANELS UPDATED

.00

.00

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.00

.00

OBJECTIVE:

DCR TO TRAIN PLUMBERS IN BACK FLOW
 PREVENTION TECHNIQUES.

MEASURES:

10 I * PLUMBERS TRAINED

.00

.00

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.00

.00

OBJECTIVE:

DCS TO COMPLETE DEVELOPMENT OF ECONOMIC
 ORDER QUANTITY AND ECONOMIC ORDER
 POINTS FOR PORT STOREROOM ITEMS.

MEASURES:

10 I SYSTEM DEVELOPED

.00

.00

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.00

.00

OBJECTIVE:

OCT TO MAKE IMPROVEMENTS AT THE FISHERMAN
 WHARF AREA IN VARIOUS AREAS: ELECTRICAL
 POWER DISTRIBUTION, INCLUDING LIGHT
 FIXTURES AND POWER EQUIPMENT, WATER AND
 SEWER SERVICES, PAINTING FENCES AND
 GATES.

MEASURES:

30 I % ELECTRICAL WORK COMPLETED

.00 %

.00 %

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.00 %

.00 %

31 I % WATER AND SEWER SERVICES COMPLETED

.00 %

.00 %

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.00 %

.00 %

OBJECTIVE:

DCU TO TRAIN DIVERS FOR SAFETY AND RESCUE
 AND USE OF DECOMPRESSION CHAMBERS.

MEASURES:

10 I DIVERS TRAINED

.00

.00

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.00

.00

OBJECTIVE:

DCV TO TRAIN AND CERTIFY PERSONNEL IN
 PESTICIDE/INSECTICIDE USAGE AND
 STORAGE.

HBO-BUDGET REPORT 105-C

RUN DATE: 05/13/06

CITY AND COUNTY OF SAN FRANCISCO

DEPT: 39 PORT

DATE: 05/09/06

FISCAL YEAR 1906-07

PROGRAM LEVEL *

TIME: 02157

DEPT PAGE: 13

HBO PERFORMANCE BUDGET

HSA 1 91 PUBLIC WORKS, TRANSPORT & COMMERCE

DEPT 1 59 PORT

PROGRAM 2405 MAINTENANCE

TYPE 1 OBJ/HEAD D	1904-85 PYA	1905-06 CYR	SIX MOS	LOW BUDGET	HIGH BUDGET	MAYOR'S RECOMM.
----------------------	----------------	----------------	------------	---------------	----------------	--------------------

MEASURE 1

TO 1 PERSONNEL TRAINED

.00

.00

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.00

.00

OBJECTIVE 1

DCN TO TRAIN AND CERTIFY PERSONNEL IN
HAZARDOUS MATERIAL HANDLING, USAGE,
STORAGE AND WASTE.

MEASURE 1

TO 1 PERSONNEL TRAINED

.00

.00

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.00

.00

OBJECTIVE 1

DCN TO SET UP AND TRAIN A SAFETY
COORDINATOR FOR THE MAINTENANCE
DEPARTMENT.

MEASURE 1

TO 1 COORDINATOR TRAINED

.00

.00

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.00

.00

OBJECTIVE 1

DCN TO PAINT PIER FRONTS ON THE SOUTHERN
WATERFRONT.

MEASURE 1

TO 1 % PIER FRONTS PAINTED

.00 %

.00 %

.

.00 %

.00 %

OBJECTIVE 1

DCN TO DEVELOP AND IMPLEMENT AN INVENTORY
CONTROL SYSTEM FOR HAND TOOLS VALUED
OVER \$25.

MEASURE 1

TO 1 SYSTEM DEVELOPED

.00

.00

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.00

.00

TO 1 SYSTEM IMPLEMENTED

.00

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.00

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OBJECTIVE 1

DCN TO INSTALL A PROTOTYPE CRANE
MONITORING SYSTEM IN AT LEAST ONE
CONTAINER CRANE.

BPREP REPORT 7310

CITY & COUNTY OF SAN FRANCISCO
FISCAL YEAR 1906-07

PAGE 1 1

RUN DATE: 05/09/86 TIME: 12:27

DEPT: 39 PORT

DEPARTMENTAL EXPENDITURES
BY CATEGORY AND OBJECT OF EXPENDITUREMSA 91 PUBLIC WORKS, TRANSPORT & COMMERCE
DEPARTMENT 39 PORT
PROGRAM 2403 MAINTENANCE

		F/Y 1904-05	FISCAL YEAR 1905-06			FISCAL YEAR 1906-07				
OBJECT	TITLE	ACTUAL	ORIGINAL BUDGET	REVISED BUDGET	1ST 6 MOS. ACTUAL	MAYOR'S UNSTANDZD.	MAYOR'S STANDZD.	COST OF UNSTAND VS. STANDZD.	REVISD	
FNO GROUP/FUND 34001 SF HARBOUR OPERATING FUND										
INDEX CODE 593004 MAINT/ENG-GENL OPS										
PROJ/WK PHASE 00000 UNASSIGNED TITLE										
CATEGORY 06 LABOR COSTS										
001	PERMANENT SALARIES-MISCELLAN	255,603	352,063	352,063	254,791	342,203	356,367	14,164	9,860-	
003	PERMANENT SALARIES-CRAFT	3,826,295	4,156,115	4,171,115	1,904,560	4,526,399	4,520,703	196,304	153,204	
010	OVERTIME	273,110	260,224	260,224	143,365	206,246	301,989	15,743	26,022	
020	TEMPORARY SALARIES	230,300	9,030	9,030	62,023	33,235	34,917	1,677	24,205	
060	MANDATORY FRINGE BENEFITS	1,135,404	1,300,024	1,303,924	593,553	1,360,714	1,419,516	58,802	56,790	
T O T A L: CATEGORY 06		5,720,800*	6,077,456*	6,096,356*	2,959,072*	6,546,797*	6,633,487*	206,690*	250,441*	
CATEGORY 10 CONTRACTUAL SERVICES										
100	PROFESSIONAL SERVICES	32,016	0	0	0	0	0	0	0	
106	OP/MP EQUIP MAINT	0	0	0	0	1,000	1,000	0	1,000	
109	OTHER CONTRACTUAL SERVICES	729,197	846,900	846,900	236,954	478,356	470,356	0	368,544-	
112	TRAVEL	582	2,500	2,500	0	500	500	0	2,000-	
113	TRAINING	1,075	5,000	5,000	0	6,000	6,000	0	1,000	
115	SEWER & SANITATION SERVICES	2,671	0	0	192	0	0	0	0	
120	OTHER SERVICES	33,942	23,440	38,440	2,595	6,500	6,500	0	31,940-	
T O T A L: CATEGORY 10		799,503*	877,840*	922,840*	239,741*	492,356*	492,356*	0*	409,484-	
CATEGORY 12 OTHER CURRENT EXPENDITURES										
130	MATERIALS AND SUPPLIES	1,394,960	1,025,825	1,450,025	353,512	1,103,474	1,103,474	0	347,351-	
T O T A L: CATEGORY 12		1,394,960*	1,025,825*	1,450,025*	353,512*	1,103,474*	1,103,474*	0*	347,351-	
CATEGORY 24 EQUIPMENT										
220	EQUIPMENT PURCHASE	342,357	257,617	257,617	0	260,817	260,817	0	3,200	
231	EQUIPMENT LEASE/PURCHASE	10,888	3,050	3,050	14	0	0	0	3,050-	
T O T A L: CATEGORY 24		353,245*	260,667*	260,667*	14*	260,817*	260,817*	0*	150*	
CATEGORY 30 SERVICES OF OTHER DEPTS										
309	ELECTRICITY	116	0	2,500	0	0	0	0	2,500-	
310	CENTRAL SHOP	559	0	0	0	2,500	2,500	0	2,500	
317	OPH STREET REPAIR	57,770	0	65,500	0	35,000	35,000	0	30,500-	
320	CONST. SERVICES	15,836	0	0	0	0	0	0	0	
389	MISC DEPARTMENTS	553	0	6,000	0	0	0	0	6,000-	
T O T A L: CATEGORY 30		74,834*	0*	74,000*	0*	37,500*	37,500*	0*	36,500-	

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OPREP REPORT 7510

CITY & COUNTY OF SAN FRANCISCO
FISCAL YEAR 1986-87

PAGE: 2

DEPT DATE: 05/02/86 TIME: 17:77

DEPT: 39 PORT

O C P A P I N I A L E X P E N D I T U R E S
BY CATEGORY AND OBJECT OF EXPENDITUREFSA 71 PUBLIC WORKS, TRANSPORT & COMMERCE
DEPARTMENT 39 PORT
PROGRAM 2401 MAINTENANCE

		F/Y 1986 05 ***** FISCAL YEAR 1986-87 *****		FISCAL YEAR 1986-87 *****					
OBJECT	TITLE	ACTUAL	ORIGINAL BUDGET	REVISED BUDGET	151 6 MOS. ACTUAL	MAYOR'S UNSTANDZ.	MAYOR'S STANDZ.	COST OF UNSTAND VS. STANDZ.	REVISD
FUND GROUP/FUND	34001 SF HARBOR OPERATING FUND								
INDEX CODE	595004 MAINT/ENG-GEN OPS								
PROJ/ENR PHASE	00000 UNASSIGNED TITLE								
1 0 1 A 11 PROJ/ENR PHASE	00000	0,343,342*	0,241,700*	0,774,600*	3,552,361*	0,240,944*	8,527,634*	286,690*	533,744-
1 0 1 A 11 INDEX CODE	595004	0,343,342*	0,241,700*	0,774,600*	3,552,361*	0,240,944*	8,527,634*	286,690*	533,744-
1 0 1 A 11 FUND GROUP/FUND	34001	0,343,342*	0,241,700*	0,774,600*	3,552,361*	0,240,944*	8,527,634*	286,690*	533,744-
FUND GROUP/FUND	34099 SF PORT WORK ORDER								
INDEX CODE	595509 MAINT/ENG-N/O		00000						
PROJ/ENR PHASE	00000 UNASSIGNED TITLE								
CATEGORY	10 CONTRACTUAL SERVICES								
100 PROFESSIONAL SERVICES		09,620	0	30,000	15,901	0	0	0	38,000-
109 OTHER CONTRACTUAL SERVICES		9,500	0	0	0	0	0	0	0
1 0 1 A 11 CATEGORY	10	99,120*	0*	38,000*	15,981*	0*	0*	0*	38,000-
CATEGORY	12 OTHER CURRENT EXPENDITURES								
204 PRIOR YEAR N/O LOAD		0	0	133,304	0	0	0	0	133,304-
1 0 1 A 11 CATEGORY	12	0*	0*	133,304*	0*	0*	0*	0*	133,304-
1 0 1 A 11 PROJ/ENR PHASE	00000	99,120*	0*	171,504*	15,981*	0*	0*	0*	171,304-
1 0 1 A 11 INDEX CODE	595509	99,120*	0*	171,304*	15,981*	0*	0*	0*	171,304-
INDEX CODE	991872 MAINT/ENG N/O REC		00000						
PROJ/ENR PHASE	00000 UNASSIGNED TITLE								
CATEGORY	39 INTERDEPARTMENTAL RECOVERY								
390 INTERDEPARTMENTAL RECOVERY		103,108-	0	98,976-	0	0	0	0	98,976
1 0 1 A 11 CATEGORY	39	103,108-	0*	98,976-	0*	0*	0*	0*	98,976*
1 0 1 A 11 PROJ/ENR PHASE	00000	103,108-	0*	98,976-	0*	0*	0*	0*	98,976*
1 0 1 A 11 INDEX CODE	991872	103,108-	0*	98,976-	0*	0*	0*	0*	98,976*
1 0 1 A 11 FUND GROUP/FUND	34099	3,928-	0*	72,328*	15,981*	0*	0*	0*	98,976*
1 0 1 A 11 PROGRAM	2403	8,339,354*	8,241,788*	8,047,016*	3,568,342*	8,240,944*	8,527,634*	286,690*	606,072-

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BPREP REPORT 7330

CITY & COUNTY OF SAN FRANCISCO
FISCAL YEAR 1986-87

PAGE 1

RUN DATE: 05/09/86 TIME: 12:27

OEPT: 39 PORT

PERSONNEL DETAIL

MSA 91 PUBLIC WORKS, TRANSPORT & COMMERCE
DEPARTMENT 39 PORT
PROGRAM 2403 MAINTENANCE

CLASS. NO.	STOZO. RATE	F/Y 1984-85 * FISCAL YEAR 1985-86 * ***** FISCAL YEAR 1986-87 *****		FISCAL YEAR 1986-87 *****		COST OF UNSTAND. VS			
		- ACTUAL - NO. POSNS.	--- REVISED BUDGET --- NO. POSNS.	AMOUNT NO. POSNS.	UNSTOZO. STOZO.	STANDZN. STOZO.	REVISED		
FNO GROUP/FUNO 34001 SF HARBOR OPERATING FUNO									
INDEX CODE 593004 MAINT/ENG-GENL OPS									
PROJ/PHASE 00000 UNASSIGNED TITLE									
OBJECT	001 PERM SALARIES-MISC								
1424 A CLERK TYPIST.....	064180773	0	1	18,256	1	17,330	18,326	996	976-
1444MA SECRETARY I.....	066880807	1	1	19,964	1	19,880	21,062	1,174	76-
1934 A STOREKEEPER.....	075580912	1	1	21,667	1	21,559	22,704	1,145	108-
1936 A SENIOR STOREKEEPER	087881062	1	1	24,040	1	23,908	25,189	1,281	132-
5209 A INDUSTRIAL ENGINEE	142981731	1	1	43,649	1	39,489	41,030	1,541	4,160-
7389MA METALSMITH.....	109381323	1	1	33,196	1	33,069	34,531	1,462	127-
9360MA CONSTRUCTION AND M	165082004	1	1	52,505	1	43,065	43,065	0	9,440-
9361MA ASST SUPT- HARBOR	180982199	1	1	50,026	1	47,450	49,592	2,142	2,574-
9363MA ASST SUPT- HARBOR	180982199	1	1	50,026	1	54,915	57,395	2,480	4,889
9364 B SUPERINTENDENT- HA	189982309	1	1	57,876	1	57,655	60,265	2,610	221-
99932A SALARY SAVINGS	0000 0000	0	0	17,142-	0	16,125-	16,792-	667-	3,017
T O T A L: OBJECT 001		9M	10M	352,063M	10M	342,203M	356,367M	14,164M	9,860-
OBJECT	003 PERM SALARIES-CRAFT								
A722 A CRANE MECHANIC SUP	207482074	0	1	56,845	0	0	0	0	56,845-
A722 B CRANE MECHANIC SUP	207482074	0	0	0	1	65,622	62,489	3,133-	65,622
7213MA PLUMBER SUPERVISOR	160381946	1	1	48,785	1	48,598	50,790	2,192	187-
7215MA GENERAL LABORER SU	098981197	1	1	30,089	1	21,443	22,378	935	8,646-
7226 A CARPENTER SUPERVIS	151381835	1	1	46,007	1	45,832	47,894	2,062	175-
7238 S ELECTRICIAN SUPERV	158881927	0	0	0	1-	55,746-	58,255-	2,509-	55,746-
7238MB ELECTRICIAN SUPERV	158881927	2	2	103,874	2	103,874	108,549	4,675	0
7242 A PAINTER SUPERVISOR	136881658	1	1	41,003	1	43,065	45,624	2,559	2,062
7258MB MAINTENANCE MACHIN	151381835	1	1	46,387	1	46,921	49,032	2,111	534
7313 A AUTOMOTIVE MACHINI	141781417	1	1	35,528	1	35,392	36,984	1,592	136-
7328 I OPERATING ENGINEER	097581543	0	0	0	0	5,688-	5,938-	250-	5,688-
7328 N OPERATING ENGINEER	097581543	0	0	0	1	34,191	35,695	1,504	34,191
7332 A MAINTENANCE MACHIN	122681484	0	0	5,610	0	0	0	0	5,610-
7332 B MAINTENANCE MACHIN	122681484	4	4	157,618	4	155,674	162,576	6,902	1,944-
7332MB MAINTENANCE MACHIN	122681484	1	1	37,397	1	42,862	44,762	1,900	5,465
7334 B STATIONARY ENGINEE	112081355	3	3	104,010	3	109,635	114,449	4,814	5,625
7344 A CARPENTER.....	129881573	2	2	78,548	2	74,672	78,358	3,686	3,876-
7344 B CARPENTER.....	129881573	2	2	81,248	2	80,748	84,754	3,986	500-
7345 A ELECTRICIAN.....	140781706	7	6	258,553	0	0	0	0	258,553-
7345 B ELECTRICIAN.....	140781706	9	9	426,135	15	474,989	725,613	30,624	268,854
7345 I ELECTRICIAN.....	140781706	0	0	0	0	5,657-	5,906-	249-	5,657-
7345 N ELECTRICIAN.....	140781706	0	0	0	1	49,232	51,401	2,169	49,232
7346 A PAINTER.....	120881463	2	3	110,554	3	104,273	110,464	6,191	6,281-
7346 B PAINTER.....	120881463	1	1	34,183	1	34,769	38,952	2,183	584
7347 A PLUMBER.....	142981731	4	5	217,203	0	0	0	0	217,203-

BPHIP REPORT 7330

CITY & COUNTY OF SAN FRANCISCO
FISCAL YEAR 1906-07

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PERSONNEL DETAIL

ISSA 91 PUBLIC WORKS, TRANSPORT & COMMERCE
DEPARTMENT 39 PORT
PROGRAM 2403 MAINTENANCE

CLASS. NO.	STOZO. RATE	F/Y 1984-85 * FISCAL YEAR 1905-06 *		***** FISCAL YEAR 1986-87 *****		STOZO.	STANOZN.	REVISIO
		NO. POSNS.	AMOUNT	NO. POSNS.	UNSTOZO.			
FIND GROUP/FUND 34001 ST HARBOR OPERATING FUND								
INDEX CODE 593004 MAINT/ENG-GENL OPS								
PROJ/PR PHASE 00000 UNASSIGNED TITLE								

OBJECT	003 PERM SALARIES-CRAFT							
7347 B PUMPER.....	142901731	1	0	0	5	219,001	228,643	9,642
7356 A TRUCK DRIVER.....	116901404	3	3	104,090	3	111,264	116,034	4,770
7366A TRUCK DRIVER.....	116901404	1	1	34,697	1	37,088	38,678	1,590
7376 B SHEET METAL WORKER	149901010	2	2	89,720	2	93,164	97,846	4,682
7301 A AUTOMOTIVE MECHANIC	139701397	1	1	35,030	1	34,896	36,462	1,566
7395 A ORNAMENTAL IRON MO	112101470	4	4	147,560	4	146,892	154,195	7,303
7614 A GENERAL LABORER...	089901000	17	17	450,943	17	457,576	477,776	20,200
7614 B GENERAL LABORER...	089901000	2	2	49,200	2	54,542	56,950	2,408
7614MB GENERAL LABORER...	089901000	3	3	81,500	3	82,663	86,312	3,649
9330 A PIPE WORKER.....	136201650	17	17	700,624	17	697,939	732,103	34,164
9330MA PIPE WORKER.....	136201650	1	1	42,336	0	0	0	0
9330MB PIPE WORKER.....	136201650	2	2	82,426	3	124,205	130,285	6,080
9331 A PIPE/DRIVER ENGINE	126701535	3	3	113,773	3	113,300	118,310	5,010
9332 A PIPE/DRIVER SUPERV	149901010	3	3	136,057	3	135,537	142,349	6,812
9332 B PIPE/DRIVER SUPERV	149901010	1	1	46,475	1	46,219	48,542	2,323
9346A ORNAMENTAL IRON MO	133601610	1	1	40,426	1	40,272	42,229	1,957
9347 A ROOFER.....	120301457	5	5	171,060	5	171,032	179,534	8,502
9346MA ROOFER SUPERVISOR	126101350	1	1	38,173	1	38,028	39,881	1,853
9346MB SHEET METAL SUPERV	165002004	1	1	50,016	1	49,825	52,304	2,479
9346 A FLEXION MELOER....	130101674	1	1	34,658	1	39,881	41,647	1,766
9346MA FLEXION MELOER....	130101674	1	1	41,998	1	41,838	43,691	1,853
9346 N SUPERINTENDENT- HA	109902309	0	0	0	1	66,303	69,304	3,001
99952A SALARY SAVINGS	0000 0000	0	0	257,128-	0	203,767-	213,017-	9,250-
99952A POSITIONS NOT OLT	0000 0000	0	0	15,000	0	0	0	15,000-

T O T A L OBJECT	003	114*	115*	4,171,115*	117*	4,324,399*	4,520,703*	196,304*

OBJECT	010 OVERTIME							
99952A PREMIUM PAY MISCE	105501055	0	0	260,224	0	286,246	301,989	15,743

T O T A L OBJECT	010	0*	0*	260,224*	0*	286,246*	301,989*	15,743*

OBJECT	020 TEMPORARY SALARIES							
1630 A ACCOUNT CLERK.....	066100800	0	0	4,899	0	6,509	6,897	388
7344 A STATIONARY ENGINEER	112001355	0	0	4,131	0	5,449	5,688	239
7344 N CARPENTER.....	129001573	0	0	0	0	21,277	22,327	1,050

T O T A L OBJECT	020	0*	0*	9,030*	0*	33,235*	34,912*	1,677*
T O T A L PROJ/PR PHASE	00000	123*	125*	4,792,432*	127*	4,986,083*	5,213,971*	227,888*
T O T A L INDEX CODE	593004	123*	125*	4,792,432*	127*	4,986,083*	5,213,971*	227,888*
T O T A L FIND GROUP/FUND	34001	123*	125*	4,792,432*	127*	4,986,083*	5,213,971*	227,888*
T O T A L PROGRAM	2403	123*	125*	4,792,432*	127*	4,986,083*	5,213,971*	227,888*

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CITY & COUNTY OF SAN FRANCISCO
FISCAL YEAR 1986-87

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EQUIPMENT DETAIL

MSA 91 PUBLIC WORKS, TRANSPORT & COMMERCE
DEPARTMENT 39 PORT
PROGRAM 2403 MAINTENANCE

***** FISCAL YEAR 1986-87 *****

-DEPARTMENTAL REQUESTS-		- MAYOR'S RECOMMENDED -	
COUNT	AMOUNT	COUNT	AMOUNT

EQUIP. NO.	DESCRIPTION	PRICE				
FNO GROUP/FUND 34001 SF HARBOR OPERATING FUND						
1NOEX CODE 593004 MAINT/ENG-GENL OPS						
PROJ/WK PHASE 00000 UNASSIGNED TITLE						
OBJECT 220 EQUIPMENT PURCHASE						
39007Z	LATHE 10 IN. ENGINE	\$22,000	1	22,000	1	22,000
3900BZ	DRILLING MACHINE DIAMOND CORE	\$3,600	1	3,600	1	3,600
39009Y	THREADING MACHINE	\$4,200	1	4,200	1	4,200
39010Y	ABRASIVE CUT OFF SAW	\$3,000	1	3,000	1	3,000
39011Z	SNAKE-GASOLINE POWERED	\$1,000	1	1,000	1	1,000
39012Z	WATER BLASTER, DIESEL ENGINE	\$18,000	1	18,000	1	18,000
39013Z	AERIAL PLATFORM, DUAL PERSONNE	\$3,000	1	3,000	1	3,000
39014Z	UNIVERSAL TRIPPOD, STAINLESS ST	\$800	1	800	1	800
39015Y	PICK-UP TRUCK, 1 TON	\$18,000	1	18,000	1	18,000
39016Y	PICK-UP TRUCK, 3/4 TON	\$15,000	1	15,000	1	15,000
39017Y	PICK-UP TRUCK	\$14,000	1	14,000	1	14,000
3901BZ	TRUCK DIESEL	\$72,000	1	72,000	1	72,000
39019Z	PORTABLE	\$1,500	1	1,500	1	1,500
39020Y	CHAIN SAWS- SUPER XL-4	\$500	4	2,000	4	2,000
39021Y	CHAIN SAWS- 750 5	\$1,000	5	5,000	5	5,000
39022Z	TOXIC TESTER KIT	\$1,200	1	1,200	1	1,200
39023Z	WATER SUCTION PUMP	\$1,200	1	1,200	1	1,200
39024Z	GENERATOR E 2000 2	\$1,000	2	2,000	2	2,000
39025Y	WOOD LATH 12 INCH HO	\$3,500	1	3,500	1	3,500
39026Y	INFLATABLE OIVE BOAT AND TRAIL	\$5,000	1	5,000	1	5,000
39027Y	OUTBOARD MOTOR 40 HP	\$2,200	1	2,200	1	2,200
39028Z	OIVE CONTROL SYSTEM 400-001	\$3,000	1	3,000	1	3,000
39029Y	JACK HAMMER 60 LB.	\$1,800	1	1,800	1	1,800
39030Y	CHAIN SAW SUPER XL	\$700	1	700	1	700
39031Z	AIR SAW 12 INCH WITH CASE	\$1,500	1	1,500	1	1,500
39032Y	ELECTRIC GENERATOR	\$1,000	1	1,000	1	1,000
39033Z	ROTARY HAMMER	\$800	1	800	1	800
39034Y	POWER FORMING ROLLS	\$10,000	1	10,000	1	10,000
39035Y	SPEED KING POWER SPRAYER	\$2,000	1	2,000	1	2,000
39036Y	DRILL PRESS	\$2,500	1	2,500	1	2,500
39037Y	CHARGING STATION	\$1,500	1	1,500	1	1,500
39038Z	STENCILS MARSH SYSTEM	\$2,500	1	2,500	1	2,500
39039Y	TRUCK WINCH 5/16 CABLE	\$1,200	1	1,200	1	1,200
39040Y	ROTO HAMMER 8MACHO III	\$750	2	1,500	2	1,500
39041Y	PIPE CUTTER WITH HOUSING	\$1,500	1	1,500	1	1,500
39042Z	IBM TYPEWRITER	\$900	1	900	1	900
39043Z	PALLET TRUCK 4500 LB CAPACITY	\$700	1	700	1	700
39044Z	SANDBLASTING CABINET	\$2,000	1	2,000	1	2,000
39045Z	HEATER / BLOWER PORTABLE	\$2,000	1	2,000	1	2,000
39046Y	RADIO PORTABLE MOTOROLA	\$10,000	1	10,000	1	10,000
39088Z	PICK-UP TRUCK 1 TON	\$18,000	1	18,000	1	18,000

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BRIEF REPORT 7340

CITY & COUNTY OF SAN FRANCISCO
FISCAL YEAR 1986-87

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EQUIPMENT DETAIL

MSA 91 PUBLIC WORKS, TRANSPORT & COMMERCE
DEPARTMENT 39 PORT
PROGRAM 2403 MAINTENANCE

***** FISCAL YEAR 1986-87 *****

EQUIP. NO.	DESCRIPTION	PRICE	-DEPARTMENTAL REQUESTS-		- MAYOR'S RECOMMENDED -	
			COUNT	AMOUNT	COUNT	AMOUNT

FND GROUP/FUND 34001 SF HARBOR OPERATING FUND						
INDEX CODE 593004 MAINT/ING-GENL OPS						
PROJ/PR PHASE 00000 UNASSIGNED TITLE						

OBJECT 220 EQUIPMENT PURCHASE						
590892	PICK-UP TRUCK 1/2 TON	\$14,000	1	14,000	1	14,000
99992Y	EQUIPMENT NOT DETAILED	60	0	0	0	16,483-

T O T A L OBJECT 220			51*	277,300*	51*	260,817*
T O T A L PROJ/PR PHASE 00000			51*	277,300*	51*	260,817*
T O T A L INDEX CODE 593004			51*	277,300*	51*	260,817*
T O T A L FND GROUP/FUND 34001			51*	277,300*	51*	260,817*
T O T A L PROGRAM 2403			51*	277,300*	51*	260,817*

LINE-ITEM EXPLANATIONSDepartment 19 SF PORT COMMISSIONProgram 01 MAINTENANCEObject Object Title and Explanation of Change

REVENUE

9309 MISCELLANEOUS SERVICES TO TENANTS

<u>1985/86</u>	<u>1986/87</u>	<u>Increase/Decrease</u>	
		<u>Amount</u>	<u>%</u>
\$150,000	\$150,000	-0-	-0-

Object Object Title and Explanation of Change

LINE - ITEM EXPLANATIONSDepartment: 39 SF PORT COMMISSIONProgram: 03 MAINTENANCEObject Object Title and Explanation of ChangeEXPENDITURES001 PERMANENT SALARIES - MISCELLANEOUS

	<u>1985/86</u>	<u>1986/87</u>	<u>Mayor's</u>
Permanent Salaries - Miscellaneous	\$352,063	\$342,203	\$342,203

Positions 10 10

Mayor's Comments
Approve as requested.010 PERMANENT SALARIES - CRAFT

	<u>1985/86</u>	<u>1986/87</u>	<u>Mayor's</u>
Permanent Salaries - Craft	\$4,156,115	\$4,324,399	\$4,324,399

Positions 115 117

Includes two (2) new positions and one substitution.

New Positions7342 Electrician

During the 1985/86 fiscal year the Port of San Francisco experienced an increase in container cargo tonnage. This is due to new shipping lines and the direct call on dock capability. Consequently, the existing cranes were used more often. Since crane maintenance is determined by the hours of operation and/or number of lifts, the additional cargo means additional maintenance requirements. As cargo tonnage is expected to increase in FY 86/87 new maintenance personnel will be needed to keep the MNO goal of less than 2% downtime.

7320 Equipment Operator Universal

To operate new backhoe being purchased in fiscal year 1985/86. Backhoe and operator will reduce the need to rent from outside contractors, in excess of \$100,000.

Object Object Title and Explanation of Change

<u>Substitutions</u>	<u>Ref. #</u>	<u>Count</u>	<u>Amount</u>
7238 MB Electrician Supervisor		1	55,746
7238 S Electrician Supervisor	396	-1	-55,746
A722 W Super. Crane Maintenance	396	1	65,622

This is an upgrade for the Supervisor of Crane Maintenance presently classified as Electrician Supv. I to Superintendent. With the increase in container throughput for the Port and the purchase of new cranes, it is important to provide adequate leadership and management over the crane maintenance crew. This will provide a superintendent of all crane maintenance and enhance our overall preventive and corrective maintenance program for cranes.

010 OVERTIME

	<u>1985/86</u>	<u>1986/87</u>	<u>Mayor's</u>
Overtime	\$260,224	\$286,246	\$286,246

	<u>Hours</u>	<u>Amount</u>
7213 Plumber Sup. I	73	\$ 2,562
7238 Elec. Sup. I	76	2,683
7258 Maint. Mech. Sup. I	20	501
7332 Maint. Mech. (3)	34	904
7334 Stationary Eng. (3)	271	8,058
7345 Electrician (7)	534	15,779
7347 Plumber (5)	424	13,599
7220 Asphalt Finish. Sup.	79	1,677
7313 Auto Mechanic	4	101
7355 Truck Driver (4)	923	24,629
7381 Auto Mechanic	4	100
7389 Metalsmith	4	93
7514 Gen. Laborer (22)	2,968	58,094
9346 Fusion Welder (2)	12	350
9360 Const. & Maint. Sup.	63	1,968
9363 Asst. Superintendent	20	384
7226 Carpenter Sup.	33	1,080
7344 Carpenter (4)	55	1,501
9339 Pile Worker (20)	219	6,452
9331 Piledriver Eng. Oper. (3)	82	2,224

LINE ITEM EXPLANATIONS

Department 19 SE PORT COMMISSION
 Program 01 MAINTENANCE

Object Object Title and Explanation of Change

9332 Pile Sup. I (4)	33	1,066
7242 Painter Sup. I	31	973
7346 Painter (4)	105	2,671
7376 Sheet Metal (2)	21	681
7395 Iron Worker (4)	83	2,379
9342 Iron Worker Sup.	21	606
9343 Roofer (5)	26	470
1934 Storekeeper	19	300
1936 Sr. Storekeeper	10	166
A722 Crane Mech. Sup. (2)	947	21,063
9364 Sup. of Cranes	126	6,004
7332 Maint. Mech. (2)	484	15,245
7345 Electrician (12)	2,632	91,933
		<u>\$286,246</u>

7213 Plumber Supervisor I, 7347 Plumber

- a. Emergency services during non-regular working hours and holidays.
- b. Plumbing crews to work during City only holidays.
- c. Subsidence drainage work during the rainy season at Piers 80 and 96. The Container Terminal storage area at Pier 80 is actually below the high tide level. Flooding due to drainage problems will occur. Terminal operator might sue the Port for any flood damage to cargo.

7238 Electrician Supervisor I, 7345 Electrician (4100)

- a. Emergency services during non-regular working hours for container terminals, Ferry Building, and Fisherman's Wharf area.
- b. Electricians to work during City only holidays.
- c. Stand-by work during special occasions, such as parties and balls at Pier 45 and other Port areas.

Object Object Title and Explanation of Change

7134 Stationary Engineer

- a. Overtime of 2 hours each day during the cold weather period to fire up boiler early for heating the Ferry Building. Boilers need the time to reach operating pressure and temperature.
- b. Sick leave and vacation relief when temporary help are not hired.

7258 Mechanist Supervisor I, 7332 Mechanist

- a. Emergency sewer pump work if needed.
- b. Crane support in extreme emergencies.

7270 Asphalt Finishing Supervisor

- a. To supervise Laborer/Asphalt Crew on overtime assignments.

7314 General Laborer7355 Truck Driver

- a. General Laborer crew required to clean and pick up trash at Fisherman's Wharf area every weekend and holidays except Christmas.
- b. New overtime requirement for scheduling one additional trash pickup per day starting the new fiscal year.
- c. Overtime is also required for Laborers to set up and clean up for special events such as Concert at the Port, visiting dignitaries, festivals, City agency sponsored Christmas parties, conventions, and other events. The use of Pier 45 for special events is expected to increase, therefore, more set up and clean up time is needed.
- d. Truck Drivers are required to operate and drive dump trucks for the Laborer Crew during weekend cleaning and trash pick and clean up of area after special events.

LINE - ITEM EXPLANATIONSDepartment: 39 SF PORT COMMISSIONProgram: 03 MAINTENANCEObject Object Title and Explanation of Change9346 Fusion Welder

- a. On call services for repair of container cranes during non-regular working hours. Required to achieve MBO goal of 98% efficiency.

9360 Construction and Maintenance Supervisor

- a. Supervisor of maintenance crew during non-working hours. Response to emergency calls to evaluate critical problems during non-regular working hours.

7332 Maintenance Machinist7342 Electrician9369 Superintendent of CranesA22 Crane Mechanic Supervisor I

- a. Watch standing of container crane during operations.
- b. Emergency services during crane operations.
- c. Preparation of container cranes before operations for lifting containers during non regular working hours.
- d. Required to achieve MBO goal of less than 2% down time during operation 24 hours a day.

Mayor's Comments

Approve as requested.

020

TEMPORARY SALARIES

	<u>1985/86</u>	<u>1986/87</u>	<u>Mayor's</u>
Temporary Salaries	\$ 9,030	\$33,235	\$33,235

	<u>Hours</u>	<u>Amount</u>
7334 Stationary Eng.	400	\$ 5,440
7344 Carpenter (2)	1,245	21,277
1630 Account Clerk	810	6,509
Total		\$33,235

Object Object Title and Explanation of Change7334 Stationary Engineer

Vacation and sick leave relief for three permanent Stationary Engineers. The Engineers are scheduled for full time watch standing.

7344 Carpenter

To provide carpenter support for painting of southern pier fronts. For preparation and finishing work on frames and windows before and after painting. Positions to last for 4 months.

1630 Account Clerk

Part-time support for time keeping of 125 Maintenance Dept. personnel. Process work order closings for department record keeping. Employee works about 16 hours per week.

060

FRINGE BENEFITS

	<u>1985/86</u>	<u>1986/87</u>	<u>Mayor's</u>
Fringe Benefits	\$1,300,024	\$1,360,714	\$1,360,714

106

DATA/WORD PROCESSING

	<u>1985/86</u>	<u>1986/87</u>	<u>Mayor's</u>
Data/Word Proc.			
Maint. Cont.	-0-	\$ 1,000	\$ 1,000

Service/maintenance work on micro computers. The computers were purchased prior to FY 85/86; therefore, their warranties have expired. Equipment failure will prevent the operation of Preventive Maintenance and Crane Monitoring Programs.

Mayor's Comments

Approve as requested.

109

OTHER CONTRACTUAL SERVICES

LINE - ITEM EXPLANATIONS

Department: 39 SF PORT COMMISSIONProgram: 03 MAINTENANCE

Object Object Title and Explanation of Change

	<u>1985/86</u>	<u>1986/87</u>	<u>Mayor's</u>
Other Contractual Services	\$846,900	\$478,356	\$478,356

Includes a reduction in subobject 1221 Scavenger Services of \$170,819 and subobject 1242 Construction Shop Equipment Rental of \$215,500.

Mayor's Comments

Approve as requested.

112

TRAVEL

	<u>1985/86</u>	<u>1986/87</u>	<u>Mayor's</u>
Travel	\$ 2,500	\$ 500	\$ 500

The superintendent of Cranes is expected to travel to various locations in the U.S. to visit other container crane maintenance facilities to determine what others are doing in the world of container crane maintenance procedures.

Mayor's Comments

Approve as requested.

113

TRAINING

	<u>1985/86</u>	<u>1986/87</u>	<u>Mayor's</u>
Training	\$ 5,000	\$ 6,000	\$ 6,000

Training and classes for high voltage, hydraulic and diesel engine crane maintenance procedures

Training for sheet metal foreman to assume additional responsibility as safety coordinator for the Maintenance Department.

Safety and first aid classes for all maintenance personnel as per OSHA instructions

Diver certification class for piledriver crew and training in underwater rescue of personnel.

Hazardous material training for the storekeeper and various foreman that handle hazardous materials

Object Object Title and Explanation of Change

Pile wrapping seminar for the Assistant Superintendent of Maintenance Structures and Piledriver Foreman in L.A.

Pesticide and insecticide training for applicators and handlers.

Maintenance management training classes for the Industrial Engineer, Superintendent, and Assistant Superintendents.

Industrial Engineering Conference that relates to the facilities maintenance area.

Mayor's Comments

Approve as requested.

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OTHER CURRENT SERVICES

	<u>1985/86</u>	<u>1986/87</u>	<u>Mayor's</u>
Other Current Svcs.	\$23,440	\$ 6,500	\$ 6,500

Includes decrease of \$18,940 in subobject 1202 Freight.

Mayor's Comments

Approve as requested.

130

MATERIALS & SUPPLIES

	<u>1985/86</u>	<u>1986/87</u>	<u>Mayor's</u>
Materials & Supplies	\$1,025,825	\$1,103,474	\$1,103,474

Materials and Supplies budget for FY 86/87 represents an increase of 7.6% over FY 1985/86 budgeted amount. This increase is mostly due to an increase and expansion of projects as well as required maintenance work.

Mayor's Comments

Approve as requested.

220

EQUIPMENT PURCHASE

	<u>1985/86</u>	<u>1986/87</u>	<u>Mayor's</u>
Equipment	\$257,617	\$277,300	\$260,817

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HBO-BUDGET REPORT 105-C

RUN DATE: 05/13/05

CITY AND COUNTY OF SAN FRANCISCO

DEPT: 39 PORT

DATE: 05/09/86

FISCAL YEAR 1906-07

* PROGRAM LEVEL *

TIME: 02157

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HBO PERFORMANCE BUDGET

HSA 1 91 PUBLIC WORKS, TRANSPORT & COMMERCE
 HSP 1 59 PORT
 PROGRAM 2404 ENGINEERING

 * PROGRAM GOAL: PROGRAM GOAL NEEDED

TYPE 1	1984-05 PYA	1905-86 CYR	SIX MOS	LOW BUDGET	HIGH BUDGET	MAYOR'S RECOMM.
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OBJECTIVE:

DE1 UPGRADE PROGRAM OF REVISING PORT'S
 MASTER DRAWINGS FOR PIERS, PROPERTY,
 RAILROADS AND UTILITIES USING THE
 COMPUTER AIDED DRAFTING SYSTEM.

MEASURES:

10 1 CAD SYSTEM RECEIVED

11 1 CAD SYSTEM INSTALLED

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OBJECTIVE:

DE2 ESTABLISH A 5 YEAR SEDIMENT MANAGEMENT
 AND DREDGING PROGRAM.

MEASURES:

10 1 PROGRAM ESTABLISHED

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OBJECTIVE:

DE3 INITIATE A WATER QUALITY TESTING AND
 MONITORING PROGRAM AT FISHERMAN'S
 WHARF LAGOON.

MEASURES:

10 1 PROGRAM ESTABLISHED

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OBJECTIVE:

DE4 TO ORGANIZE, IMPLEMENT AND COORDINATE
 COMPUTERIZED PROGRAMS FOR:
 A) SYSTEMATIC CYCLICAL PORT LEASE COMP
 B) ENGINEERING CONSULTANT & VENDOR ACCT
 C) CONTRACT SCHEDULING AND STATUS RPT
 D) TENANT CONSTRUCTION PERMIT INFO

MEASURES:

10 1 PROGRAM A DESIGNED

12 1 PROGRAM C DESIGNED

30 1 % PROGRAM A IMPLEMENTED

31 1 % PROGRAM D IMPLEMENTED

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BPREP REPORT 7310

CITY & COUNTY OF SAN FRANCISCO
FISCAL YEAR 1986-87

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RUN DATE: 05/09/86 TIME: 12:27

DEPT: 39 PORT

DEPARTMENTAL EXPENDITURES
BY CATEGORY AND OBJECT OF EXPENDITUREMSA 91 PUBLIC WORKS, TRANSPORT & COMMERCE
DEPARTMENT 39 PORT
PROGRAM 2404 ENGINEERING

F/Y 1904-85 ***** FISCAL YEAR 1905-86 ***** FISCAL YEAR 1906-07 *****

OBJECT	TITLE	ACTUAL	ORIGINAL BUDGET	REVISED BUDGET	1ST 6 MOS. ACTUAL	MAYOR'S UNSTAN020.	MAYOR'S STAN020.	COST OF UNSTAN0 VS. STAN020.	REVISED
FND GROUP/FUND	34001 SF HARBOR OPERATING FUND								
INDEX CODE	590026 ENGINEERING - GENL OPS								
PROJ/PRG PHASE	00000 UNASSIGNED TITLE								

CATEGORY	06 LABOR COSTS	ACTUAL	ORIGINAL BUDGET	REVISED BUDGET	1ST 6 MOS. ACTUAL	MAYOR'S UNSTAN020.	MAYOR'S STAN020.	COST OF UNSTAN0 VS. STAN020.	REVISED
001 PERMANENT SALARIES-MISCELLAN	807,208	1,043,145	1,043,145	432,539	1,145,523	1,221,030	55,515	122,370	
003 PERMANENT SALARIES-CRAFT	206,017	167,906	167,906	94,936	103,909	100,530	4,561	63,917	
010 OVERTIME	23,660	12,990	12,990	3,147	890	959	49	17,100	
020 TEMPORARY SALARIES	54,713	0	0	0	20,000	22,036	2,036	20,000	
030 OTHER SALARIES	0	0	0	1,125	0	0	0	0	
060 MANDATORY FRINGE BENEFITS	241,683	302,943	302,943	132,197	333,667	348,095	14,428	30,724	
T O T A L: CATEGORY	06	1,333,281	1,526,984	1,526,984	663,964	1,624,069	1,700,678	76,609	97,005

CATEGORY	10 CONTRACTUAL SERVICES	ACTUAL	ORIGINAL BUDGET	REVISED BUDGET	1ST 6 MOS. ACTUAL	MAYOR'S UNSTAN020.	MAYOR'S STAN020.	COST OF UNSTAN0 VS. STAN020.	REVISED
100 PROFESSIONAL SERVICES	97,037	0	588,287	21,599	0	0	0	588,287	
105 OP/MP PROF SVC CONTRACT	0	20,000	20,000	0	500	500	0	19,500	
106 OP/MP EQUIP MAINT	0	500	500	0	0	0	0	500	
109 OTHER CONTRACTUAL SERVICES	16,935	112,500	1,512,841	2,495	49,000	49,000	0	1,463,841	
111 USE OF EMPLOYEE CARS	0	000	000	0	800	000	0	0	
112 TRAVEL	3,541	4,300	4,300	461	5,400	5,400	0	1,180	
113 TRAINING	0	12,000	21,000	0	6,000	6,000	0	15,000	
120 OTHER SERVICES	12,267	20,000	19,000	5,966	24,500	24,500	0	5,500	
140 FIXED CHARGES	4,915	0	57,205	0	0	0	0	57,205	
144 MEMBERSHIP DUES	371	1,000	1,000	180	1,295	1,295	0	295	
T O T A L: CATEGORY	10	135,066	171,100	2,224,933	30,701	87,575	87,575	0	2,137,350

CATEGORY	12 OTHER CURRENT EXPENDITURES	ACTUAL	ORIGINAL BUDGET	REVISED BUDGET	1ST 6 MOS. ACTUAL	MAYOR'S UNSTAN020.	MAYOR'S STAN020.	COST OF UNSTAN0 VS. STAN020.	REVISED
130 MATERIALS AND SUPPLIES	28,705	84,417	84,417	7,452	40,000	40,000	0	44,417	
T O T A L: CATEGORY	12	28,705	84,417	84,417	7,452	40,000	40,000	0	44,417

CATEGORY	24 EQUIPMENT	ACTUAL	ORIGINAL BUDGET	REVISED BUDGET	1ST 6 MOS. ACTUAL	MAYOR'S UNSTAN020.	MAYOR'S STAN020.	COST OF UNSTAN0 VS. STAN020.	REVISED
220 EQUIPMENT PURCHASE	61,673	111,396	194,791	72	52,177	52,177	0	142,614	
231 EQUIPMENT LEASE/PURCHASE	0	0	0	0	12,135	12,135	0	12,135	
T O T A L: CATEGORY	24	61,673	111,396	194,791	72	64,312	64,312	0	150,749

CATEGORY	30 SERVICES OF OTHER DEPTS	ACTUAL	ORIGINAL BUDGET	REVISED BUDGET	1ST 6 MOS. ACTUAL	MAYOR'S UNSTAN020.	MAYOR'S STAN020.	COST OF UNSTAN0 VS. STAN020.	REVISED
304 MEDICAL SERVICE	0	0	0	0	54,032	54,032	0	54,032	
320 CONST. SERVICES	395	0	0	0	0	0	0	0	
331 CITY PLANNING	395	0	7,795	0	0	0	0	7,795	
350 REPRODUCTION	1,899	0	1,000	398	0	0	0	1,000	

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BPREP REPORT 7510

CITY & COUNTY OF SAN FRANCISCO
FISCAL YEAR 1986-07

PAGE: 2

RRR1 DATE: 05/09/86 TIME: 12127

DEPT: 39 PORT

DEPARTMENTAL EXPENDITURES
BY CATEGORY AND OBJECT OF EXPENDITUREMCA 91 PUBLIC WORKS, TRANSPORT & COMMERCE
DEPARTMENT 39 PORT
PROGRAM 2404 ENGINEERING

		F/Y 1904-85 *****		FISCAL YEAR 1985-86 *****		*****		FISCAL YEAR 1986-87 *****			
OBJECT	TITLE	ACTUAL	ORIGINAL BUDGET	REVISED BUDGET	1ST 6 MOS. ACTUAL	MAYOR'S UNSTAN020.	MAYOR'S STAN020.	COST OF UNSTAN0 VS. STANDZN.	REVISED		
FND GROUP/FUND 34001 SF HARBOR OPERATING FUND											
INDEX CODE 590026 ENGINEERING - GENL OPS EXP											
PROJ/PR PHASE 00000 UNASSIGNED TITLE											
CATEGORY 30 SERVICES OF OTHER DEPTS											
TOTAL CATEGORY	30	2,609#	0#	0,795#	398#	54,032#	54,032#	0#	45,237#		
TOTAL PROJ/PR PHASE	00000	1,561,414#	1,893,897#	4,039,920#	702,587#	1,869,988#	1,946,597#	76,609#	2,169,932-		
TOTAL INDEX CODE	590026	1,561,414#	1,893,897#	4,039,920#	702,587#	1,869,988#	1,946,597#	76,609#	2,169,932-		
TOTAL FND GROUP/FUND	34001	1,561,414#	1,893,897#	4,039,920#	702,587#	1,869,988#	1,946,597#	76,609#	2,169,932-		
FND GROUP/FUND 34099 SF PORT WORK ORDER											
INDEX CODE 361113 PORT-INTERNAL NO EXP											
PROJ/PR PHASE 00000 UNASSIGNED TITLE											
CATEGORY 06 LABOR COSTS											
005 PERMANENT SALARIES-CRAFT											
		13,274	0	0	0	0	0	0	0		
TOTAL CATEGORY	06	13,274#	0#	0#	0#	0#	0#	0#	0#		
TOTAL PROJ/PR PHASE	00000	13,274#	0#	0#	0#	0#	0#	0#	0#		
TOTAL INDEX CODE	361113	13,274#	0#	0#	0#	0#	0#	0#	0#		
TOTAL FND GROUP/FUND	34099	13,274#	0#	0#	0#	0#	0#	0#	0#		
TOTAL PROGRAM	2404	1,574,688#	1,893,897#	4,039,920#	702,587#	1,869,988#	1,946,597#	76,609#	2,169,932-		

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BPREP REPORT 7330

CITY & COUNTY OF SAN FRANCISCO
FISCAL YEAR 1986-87

PAGE: 1

RUN DATE: 05/09/86 TIME: 12:27

DEPT: 39 PORT

PERSONNEL DETAIL

MSA 91 PUBLIC WORKS, TRANSPORT & COMMERCE
DEPARTMENT 39 PORT
PROGRAM 2404 ENGINEERING

CLASS. NO.	STOZD. RATE	F/Y 1984-85 * FISCAL YEAR 1985-86 *		FISCAL YEAR 1986-87 *****		MAYOR'S RECOMMENDED		COST OF UNSTAND. VS	
		- ACTUAL - NO. POSNG.	--- REVISED BUDGET --- NO. POSNG.	AMOUNT	NO. POSNG.	UNSTOZD.	STOZD.	STANDZD.	REVISED
FNO GROUP/FUND 34001 SF HARBOR OPERATING FUND									
INDEX CODE 590026 ENGINEERING - GENL OPS EXP									
PROJ/PHASE 00000 UNASSIGNED TITLE									
OBJECT 001 PERM SALARIES-MISC									
1424 A CLERK TYPIST.....	064180773	1	1	19,152	1	19,152	20,252	1,100	0
1424 S CLERK TYPIST.....	064180773	0	0	0	1-	19,152-	20,252-	1,100-	19,157-
1426 N SENIOR CLERK TYPIST	070400850	0	0	0	1	20,877	22,079	1,222	20,877
1446 A SECRETARY II.....	077380934	1	1	23,109	1	21,053	23,141	1,200	1,256-
1528 R ADMINISTRATIVE SEC	0000 0000	0	0	0	1	28,266	28,266	0	28,266
5174 A ADMINISTRATIVE ENG	177382156	1	1	51,757	1	54,131	54,271	2,148	2,574
5205MB ASSOCIATE MATERIAL	142981731	1	1	47,779	1	43,483	45,179	1,696	4,296-
5206 A ASSOCIATE CIVIL EN	142981731	1	1	43,649	1	43,483	45,179	1,696	166-
5206MA ASSOCIATE CIVIL EN	142981731	2	2	83,265	2	82,972	86,209	3,237	293-
5208MA CIVIL ENGINEER....	165082004	1	1	45,831	1	45,673	47,644	1,823	208-
5210 A SENIOR CIVIL ENGIN	190982319	0	1	44,162	1	52,800	54,907	2,187	8,638
5212MA PRINCIPAL CIVIL EN	220982685	1	1	58,627	1	58,203	60,525	2,322	224-
5236 A ASSISTANT ELECTRIC	120881463	0	1	27,942	1	33,382	34,711	1,329	5,440
5240 A ELECTRICAL ENGINEE	165082004	1	1	40,075	1	50,295	52,505	2,010	2,220
5256 A MECHANICAL ENGINEE	165082004	1	1	50,488	1	50,295	52,505	2,010	193-
5266 S ARCHITECTURAL ASSO	142181723	0	0	0	1-	43,440-	45,143-	1,703-	43,440-
5266MA ARCHITECTURAL ASSO	142181723	1	1	43,440	1	43,440	45,143	1,703	0
5268 N ARCHITECT.....	153581862	0	0	0	1	46,745	48,590	1,845	46,745
5270 A SENIOR ARCHITECT..	169082053	1	1	42,654	1	46,745	48,591	1,846	4,091
5312 A SURVEYOR.....	117481421	1	1	32,591	1	32,591	33,854	1,263	0
5312 S SURVEYOR.....	117481421	0	0	0	1-	32,591-	33,854-	1,263-	32,591-
5314 A SURVEY PARTY CHIEF	132981611	1	1	35,166	1	35,166	38,356	3,190	0
5314 N SURVEY PARTY CHIEF	132981611	0	0	0	1	36,723	40,055	3,332	36,723
5360 A CIVIL ENGINEERING	075880916	0	1	21,030	0	0	0	0	21,838-
5364 A CIVIL ENGINEERING	109981329	1	1	33,510	1	33,382	34,687	1,305	128-
5366 A ENGINEERING ASSOCI	126781535	1	1	35,166	1	35,026	36,401	1,375	140-
6318 A CONSTRUCTION INSPE	142981731	0	1	30,000	1	39,489	41,030	1,541	9,489
6318MA CONSTRUCTION INSPE	142981731	2	2	87,299	2	86,466	90,559	3,393	333-
6331 A BUILDING INSPECTOR	161181955	1	1	48,785	1	44,109	44,312	2,203	4,676-
6334MA CHIEF BUILDING INS	186282264	1	1	53,769	1	53,583	59,090	5,507	206-
9366MA ENGINEERING AIOE-	105781279	1	1	32,279	1	32,155	33,382	1,227	124-
9379 A CHIEF HARBOR ENGIN	228782779	1	1	70,007	1	70,757	73,590	2,833	750
9383 R DIRECTOR- PLANNING	252183064	0	0	0	1	74,316	79,980	5,664	74,316
9993ZA SALARY SAVINGS	0000 0000	0	0	66,215-	0	55,302-	57,936-	2,634-	10,913
T O T A L: OBJECT 001		23*	27*	1,043,145*	28*	1,165,523*	1,221,038*	55,515*	122,378*
OBJECT 003 PERM SALARIES-CRAFT									
9334 A OCKHAND- TUGS AND	097081174	6	0	0	0	0	0	0	0
9334 B OCKHAND- TUGS AND	097081174	1	0	0	0	0	0	0	0

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BPRP REPORT 7330

CITY & COUNTY OF SAN FRANCISCO
FISCAL YEAR 1906-87

PAGE: 2

RPT DATE: 06/09/86 TIME: 12:27

DEPT: 39 PORT

PERSONNEL DETAIL

JSA 91 PUBLIC WORKS, TRANSPORT & COMMERCE
 DEPARTMENT 39 PORT
 PROGRAM 2404 ENGINEERING

CLASS.		STOZO.		F/Y 1984-85 * FISCAL YEAR 1905-06 * ***** FISCAL YEAR 1986-87 *****		COST OF UNSTANO. VS	
NO.	RATE	- ACTUAL -	--- REVISED BUDGET ---	----- MAYOR'S RECOMMENDED -----	STOZO.	STANOZN.	REVISED
NO.		NO. POSNS.	NO. POSNS.	AMOUNT	NO. POSNS.	UNSTOZO.	
FND GROUP/FUND 34001 SF HARBOR OPERATING FUND							
INDEX CODE 590026 ENGINEERING - GENL OPS EXP							
PROJ/PR PHASE 00000 UNASSIGNED TITLE							
OBJECT 003 PERM SALARIES-CRAFT							
933401 DECKHAND- TUGS AND 097001174		1	1	29,474	1	29,363	30,642
933401A MARINE FIRE AND BO 097001174		1	1	29,475	0	0	1,279
933401A HEAD BRIDGE LEVER 129101565		1	1	39,274	0	0	0
933401A DIESEL TUGBOAT OPE 123701499		1	1	37,624	1	37,480	39,124
933401A DREDGING SUPERVISO 130001602		1	1	42,209	1	42,046	43,899
99932A SALARY SAVINGS 0000 0000		0	0	10,150-	0	4,900-	5,115-
TOTAL OBJECT 003		12*	5*	167,906*	3*	103,989*	108,550*
OBJECT 010 OVERTIME							
99942A PREMIUM PAY THISCE 105401055		0	0	12,990	0	890	939
TOTAL OBJECT 010		0*	0*	12,990*	0*	890*	939*
OBJECT 020 TEMPORARY SALARIES							
6339 A CHIEF BUILDING INS 100202264		0	0	0	0	20,000	22,056
TOTAL OBJECT 020		0*	0*	0*	0*	20,000*	22,056*
TOTAL PROJ/PR PHASE 00000		35*	32*	1,224,041*	31*	1,290,402*	1,352,583*
TOTAL INDEX CODE 590026		35*	32*	1,224,041*	31*	1,290,402*	1,352,583*
TOTAL FND GROUP/FUND 34001		35*	32*	1,224,041*	31*	1,290,402*	1,352,583*
TOTAL PROGRAM 2404		35*	32*	1,224,041*	31*	1,290,402*	1,352,583*

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BPREP REPORT 7340

CITY & COUNTY OF SAN FRANCISCO
FISCAL YEAR 1986-87

PAGE 1

RUN DATE: 05/09/86 TIME: 12:27

DEPT: 39 PORT

EQUIPMENT DETAIL

MSA 91 PUBLIC WORKS, TRANSPORT & COMMERCE
DEPARTMENT 39 PORT
PROGRAM 2404 ENGINEERING

***** FISCAL YEAR 1986-87 *****
- DEPARTMENTAL REQUESTS - MAYOR'S RECOMMENDED -
COUNT AMOUNT COUNT AMOUNT

EQUIP. NO.	DESCRIPTION	PRICE					
FND GROUP/FUND	34001 SF HARBOR OPERATING FUND						
INDEX CODE	590026 ENGINEERING - GENL OPS	EXP					
PROJ/PR PHASE	00000 UNASSIGNED TITLE						
OBJECT	220 EQUIPMENT PURCHASE						
39047Z	AUTOMOBILE - COMPACT	\$7,988	1	7,988	1	7,988	
39048Z	AUTOMOBILE - MID-SIZE	\$13,845	1	13,845	1	13,845	
39049Y	OUTBOARD MOTOR	\$1,355	1	1,355	1	1,355	
39050Z	PORTABLE TRANSCEIVERS	\$1,384	2	2,768	2	2,768	
39051Z	PORTABLE TRANCEIVERS	\$959	1	959	1	959	
39052Z	DRAFTING MACHINE	\$549	1	549	1	549	
39053Z	TYPEWRITERS	\$1,097	2	2,194	2	2,194	
39054Z	CREOENZA	\$1,278	1	1,278	1	1,278	
39055Z	DRAFTING TABLES	\$746	2	1,491	2	1,491	
39056Z	CONFERENCE TABLE	\$1,065	1	1,065	1	1,065	
39057Y	PLANEMETER	\$693	1	693	1	693	
39058Y	LIGHTBOX	\$559	1	559	1	559	
39059Z	UNDERWATER THICKNESS GAUGE	\$3,195	1	3,195	1	3,195	
39060Z	CONTROL PANEL	\$1,065	1	1,065	1	1,065	
39061Z	ALIGNMENT LASER	\$9,798	1	9,798	1	9,798	
39062Y	PRECISE LEVEL	\$2,024	1	2,024	1	2,024	
39063Z	35 MM CAMERA	\$1,350	1	1,350	1	1,350	
TOTAL: OBJECT	220		20	52,177	20	52,177	
OBJECT	231 DATA/HORO PROCESSING EQUIPMENT						
39064Z	PC WITH PRINTER	\$7,368	1	7,368	1	7,368	
39065Z	18M PC	\$4,747	1	4,747	1	4,747	
TOTAL: OBJECT	231		2	12,115	2	12,115	
TOTAL: PROJ/PR PHASE	00000		22	64,512	22	64,512	
TOTAL: INDEX CODE	590026		22	64,512	22	64,512	
TOTAL: FND GROUP/FUND	34001		22	64,512	22	64,512	
TOTAL: PROGRAM	2404		22	64,512	22	64,512	

LINE - ITEM EXPLANATIONSDepartment: 39 SF PORT COMMISSIONProgram: 04 ENGINEERINGObject Object Title and Explanation of ChangeEXPENDITURES001 PERMANENT SALARIES - MISCELLANEOUS

	1985/86	1986/87	Mayor's
Permanent Salaries			
Miscellaneous	\$1,043,145	\$1,173,631	\$1,173,631

Positions	27	28

Includes deletion of one (1) 5360 Civil Engineer Assistant, two (2) transfers-in and four (4) substitutions.

Transfers-In1434 Executive Secretary III - \$20,266

This position is budgeted in Finance & Administration in 1985/86. (This classification number and description has been changed by Civil Service from 1520 Administrative Secretary.

9303 Director, Maintenance - Engineering - \$74,316

This position is budgeted in Finance & Administration in 1985/86.

Substitution	Ref'd	Count	Amount
1424A Clerk Typist		1	19,152
1424S Clerk Typist	392	1	-19,152
1426M Sr. Clerk Typist	392	1	20,877

5260MA Architectural Assistant		1	43,440
5260S Arch. Asst.	393	-1	-43,440
5260M Architect	393	1	46,745

5312A Surveyor		1	32,591
5312S Surveyor	394	1	-32,591
5314M Survey Party Chief	394	1	36,723

Object Object Title and Explanation of Change

5314A Survey Party Chief	1	35,166
5314S Survey Party Chief	395	-1 -35,166
5216M Chief Surveyor	395	1 43,274

1426 Sr. Clerk Typist

The Port Engineering Department Clerical staff consists of a Clerk Typist and a Secretary II. The increased volume of tenant improvement document preparation, capital improvement document preparation, contacts with the outside public and other department administrative activities require that each of these staff members work on mutually exclusive projects.

The Clerk Typist is performing the job of Senior Clerk Typist. This position requires that the applicant understand specialized terminology and rules related to permits. The position also requires handling and accounting for moderate to large sums of money. The staff member also must perform many other specialized tasks of the Senior Clerk level.

The position requires the knowledge, independent judgment and experience of a Senior Clerk Typist.

5268 Architect

The Port Architectural staff consists of only two individuals. The increased volume of tenant improvement permit reviews and the present architectural design workload require that each staff member work on mutually exclusive projects.

A present architectural Associate II is performing the work of an Architect. This position frequently requires the staff person to act on behalf of the Port's Senior Architect. The position requires the responsibility, initiative and independent judgment of a licensed architect.

LINE - ITEM EXPLANATIONS

Department: 39 SE PORT COMMISSION

Program: 04 ENGINEERING

Object Object Title and Explanation of Change

5314 Survey Party Chief

The survey staff supplemented by other Port engineering staff members, is usually divided into two or more operating groups to perform survey work. The current workload of preparing lease property descriptions, hydrographic surveys and capital project construction surveys requires this mode of operation. This method of personnel deployment is now made possible by the Port's new modern electronic surveying equipment.

At present time, a Surveyor is performing the duties of Survey Party Chief by supervising the regular survey crew. The Port Survey Party Chief is performing the duties of Chief Surveyor along with supervising the other crews performing the surveys.

The in-house preparation of hydrographic surveys alone will save \$50,000 per year over the alternative of contracting out hydrographic surveys.

5216 Chief Surveyor

The survey staff, supplemented by other Port engineering staff members, is usually divided into two or more operating groups to perform survey work. The current workload of preparing lease property description hydrographic surveys and capital project construction surveys requires this mode of operation. This method of personnel deployment is now made possible by the Port's new modern electronic surveying equipment.

At present time, a Survey Party Chief is performing the duties of Chief Surveyor along with supervising his own field survey crews.

It is necessary to create a Chief Surveyor's position which will allow a person to devote full time to planning and coordinating field work along with other departmental staff and supervising the Survey Section.

It is further requested that the Chief Surveyor be registered in California as a licensed Land Surveyor in order to deal more effectively with the problems pertaining to land survey.

Object Object Title and Explanation of Change

The in house preparation of hydrographic surveys alone will save \$50,000 per year over the alternative of contracting out hydrographic surveys.

Detail	Ref./	Count	Amount
--------	-------	-------	--------

5360A Civil Engineering Asst.		1	21,038
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5360B Civil Engineering Asst.		1	21,038
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Mayor's Comments
Approve as requested.

001

PERMANENT SALARIES - CRAFT

	1205/84	1205/81	Mayor's
Permanent Salaries Craft	\$167,906	\$103,989	\$103,989
Positions	5	3	

Includes deletion of one (1) 9335 Marine Fireman and one (1) 9336 Head Dredge Level Operator.

	Ref./	Count	Amount
--	-------	-------	--------

9335MA Marine Fireman		1	29,415
9335B Marine Fireman		-1	29,415

9336MA Head Dredge Level Operator		1	39,774
9336B Head Dredge Level Operator		1	39,774

Mayor's Comments
Approve as requested.

010

OVERTIME

	1205/84	1205/81	Mayor's
Overtime	\$ 12,990	\$ 890	\$ 890

1426 Sr. Clerk Typist	20 hrs.	\$	287
1446 Secretary II	40 hrs.	\$	603
		\$	890

LINE - ITEM EXPLANATIONSDepartment: 39 SF PORT COMMISSIONProgram: 04 ENGINEERINGObject Object Title and Explanation of Change

8890 for the secretarial staff who must occasionally work overtime to meet deadlines.

Mayor's Comments
Approve as requested.

070 TEMPORARY SALARIES

	<u>1985/86</u>	<u>1986/87</u>	<u>Mayor's</u>
Temporary Salaries	-0-	\$20,000	\$20,000

The Chief Building Inspector will be retiring in January 1987. These funds will allow the Port to backfill this position immediately.

Mayor's Comments
Approve as requested.

080 MANDATORY FRINGE BENEFITS

	<u>1985/86</u>	<u>1986/87</u>	<u>Mayor's</u>
Fringe Benefits	\$302,943	\$335,808	\$335,608

105 PR/MT PROFESSIONAL SERVICES

	<u>1985/86</u>	<u>1986/87</u>	<u>Mayor's</u>
PR/MT Prof. Svcs. \$ 20,000		\$ 500	\$ 500

The City and County of San Francisco has an ongoing contract with the Control Data Corporation for certain data processing services.

The services would include schedule reports, critical path printouts and other reports which are vital to planning and construction activities. These activities are not available through in house data processing facilities.

Mayor's Comments
Approve as requested.

109 OTHER CONTRACTUAL SERVICES

	<u>1985/86</u>	<u>1986/87</u>	<u>Mayor's</u>
Other Contractual Services	\$112,500	\$ 40,000	\$40,000

Object Object Title and Explanation of Change

Includes decreases of \$25,000 in subobject 1219 Other Equipment Maintenance and \$39,000 in subobject 1269 Other due to the discontinuance of the Port dredge.

Mayor's Comments
Approve as requested.

111 AUTO MILEAGE

	<u>1985/86</u>	<u>1986/87</u>	<u>Mayor's</u>
Auto Mileage	\$ 800	\$ 800	\$ 800

These funds will be used to pay Engineering Department personnel when they are required to use their own vehicles. These situations arise when a Port vehicle is in the shop or when conferences or seminars are attended by staff where it is impractical to travel by Port vehicle.

Mayor's Comments
Approve as requested.

112 TRAVEL

	<u>1985/86</u>	<u>1986/87</u>	<u>Mayor's</u>
Travel	\$ 4,300	\$ 5,480	\$ 5,480

1) Description/Purpose: Attendance at the Annual Convention of the American Association of the Port Authorities (AAPA) and related technical committee meetings. The Chief Engineer of the Port is a member of the Engineering Technical Committee. Also, visit four container terminals of Tampa and Houston.

Name of Person Attending: Arthur M. Osborne,
Director of Engineering and Maintenance.

Location: Tampa, Florida

Number of Days: 4

Dates: September, 1986

A. Transportation	\$ 500	Mode: Air
B. Hotel	300	
C. Meals	100	

LINE ITEM EXPLANATIONS

Department 19 SF PORT COMMISSION
Program 04 ENGINEERING

Object Object Title and Explanation of Change

D. Registration Fees 450
E. Other 100
F. Total \$1,450

Justification: This is a chance for Mr. Osborne to meet and exchange the latest Port engineering and maintenance concepts with his counterparts in the U.S. and all over the world. This convention is attended by practically all Directors and Chief Engineers of major U.S. ports and many foreign ports. The convention features numerous technical seminars on Port engineering and maintenance which are very relevant to our ongoing projects.

- 2) Description/Purpose: Attendance at the annual West Coast meeting of the Permanent/International Association of Navigational Congresses, (PIANC) at Seattle, Washington.

Name(s) of Person(s) Attending: Arthur M. Osborne, Director of Engineering and Maintenance plus one other staff person yet to be named.

Location: Seattle, Washington.

Number of Days: 3 Dates: August, 1986

Cost:

A. Transportation \$ 400 Mode: Air
B. Hotel 300
C. Meals 200
D. Registration Fees 300
E. Other 100
F. Total \$1,300

Justification: PIANC is the most technically oriented organization dealing with port planning, engineering, construction and operation. This annual meeting constitutes a short course in the latest technology used in port development projects around the world. Last year, the Port of San Francisco was the only West Coast Port not

Object Object Title and Explanation of Change

represented at this meeting. Mr. Osborne has been tentatively scheduled to participate in a panel discussion on the latest technology in the development of intermodal container transfer facilities.

- 3) Description/Purpose: Shanghai/Osaka/San Francisco Sister port technical exchange meeting at Shanghai, PRC.

Name(s) of Person(s) Attending: Arthur M. Osborne, Director of Engineering and Maintenance or his designee.

Location: Shanghai, PRC

Number of Days: 5 Dates: March, 1987

Cost:

A. Transportation \$ 1,500 Mode: Air
B. Hotel 350
C. Meals 200
D. Registration Fees -
E. Other 259
F. Total \$ 2,309

Justification: Every two years the three sister ports hold a technical exchange conference for the purpose of improving respective port engineering operations and also for promoting trade between the sister ports. In 1984 it was held in Osaka, Japan, and was attended by Mr. Osborne. The participation of engineering personnel at such meetings is at the request of the Port Director.

- 4) Description/Purpose: Visit and examine the newly completed Intermodal Container Transfer Facility (ICTF) at the Ports of Los Angeles/Long Beach.

Name(s) of Person(s) Attending: Arthur Osborne, Director of Engineering and Maintenance plus one other staff person yet to be named.

Location: Los Angeles, California

LINE-ITEM EXPLANATIONSDepartment: 39 SF PORT COMMISSIONProgram: 04 ENGINEERINGObject Object Title and Explanation of Change

Number of Days: 1

Dates: August, 1986

Cost:

A. Transportation	\$ 350	Mode: Air
B. Hotel	-	
C. Meals	30	
D. Registration Fees		
E. Other	50	
F. Total	\$ 430	

Justification: This major Intermodal Container Transfer Facility will go into service before a similar facility will be completed at our port. We intend to learn from the initial operation of this facility and make any final adjustments in our design as necessary prior to start of operations. The Port of San Francisco will be in direct competition with this facility and it is essential that we offer at least equivalent, if not better service through our facility. This is a small investment when compared to the \$9.5 million construction cost of our ICTF.

Mayor's comments

Approve as requested.

111

TRAINING

	<u>1985/86</u>	<u>1986/87</u>	<u>Mayor's</u>
Training	\$12,000	\$ 6,000	\$ 6,000

These funds will be used to send Engineering Department staff to classes for the following:

- Structural design
- Hazardous Waste Management
- Electrical and Mechanical equipment design
- Laboratory testing
- Technical equipment operation
- Hydrographic surveys

It is essential that the Engineering Department staff be apprised of the latest methods and technology to perform cost effective design, perform work most efficiently, and properly review tenant permits.

Object Object Title and Explanation of Change

requests. Engineers, architects, surveyors, inspectors, and technicians work in a rapidly changing world technologically and must constantly continue their education to keep up with the latest developments.

Mayor's Comments

Approve as requested.

120

OTHER CURRENT SERVICES

	<u>1985/86</u>	<u>1986/87</u>	<u>Mayor's</u>
Other Current Services	\$20,000	\$24,500	\$24,500

Mayor's Comments

Approve as requested.

130

MATERIALS & SUPPLIES

	<u>1985/86</u>	<u>1986/87</u>	<u>Mayor's</u>
Materials & Supplies	\$84,417	\$40,000	\$40,000

Includes a decrease of \$50,000 in subobject 1391 Fuels & Lubricants due to the discontinuance of the Port dredge.

Mayor's Comments

Approve as requested.

144

MEMBERSHIP DUES

	<u>1985/86</u>	<u>1986/87</u>	<u>Mayor's</u>
Membership Dues	\$ 1,000	\$ 1,295	\$ 1,295

In order to maintain a high degree of technical competence in Port planning, engineering and construction, it is necessary for the staff to belong to organizations which develop, assemble and distribute the latest technology in this field. We have selected the following such organizations for membership based on our particular areas of interest.

- Permanent International Association of Navigation Congresses (PIANC) \$ 95
- California Maritime and Navigation Committee 800

LINE-ITEM EXPLANATIONS

Department: 09 SF PORT COMMISSIONProgram: 04 ENGINEERING

Object Object Title and Explanation of Change

National Defense Transportation Association 300
 Propeller Club 100
 \$ 1,295

Mayor's Comments
 Approve as requested.

220

EQUIPMENT

	1985/86	1986/87	Mayor's
Equipment	\$83,396	\$52,177	\$ 52,177
A. Automobile		\$ 7,988	\$ 7,988
B. Automobile		13,845	\$ 13,845
C. Outboard Motor		1,355	\$ 1,355
D. Portable Transceivers (2)		2,769	\$ 2,769
E. Portable Transceivers		959	\$ 959
F. Drafting Machine		549	\$ 549
G. Typewriters (2)		2,194	\$ 2,194
H. Credenza		1,278	\$ 1,278
I. Drafting Tables (2)		1,491	\$ 1,491
J. Conference Table		1,065	\$ 1,065
K. Planometer		693	\$ 693
L. Lightbox		559	\$ 559
M. Underwater Well Thickness Gauge		3,195	\$ 3,195
N. Control Panel		1,065	\$ 1,065
O. Alignment Laser		9,798	\$ 9,798
P. Precise Level		2,024	\$ 2,024
Q. 35 MM Camera		1,350	\$ 1,350
Total		\$ 52,177	\$ 52,177

A) Automobile, 4-Door Sedan

Unit Cost	\$ 7,500
Quantity	1
Cost x Quantity	7,500
Sales Tax @ 6.5%	488
Total	\$ 7,988

These funds will be used to purchase the automobile which is now being leased for the Chief

Object Object Title and Explanation of Change

Harbor Engineer. The present cost per year for leasing is approximately \$4,500, and the vehicle has but 6,000 miles of use. With an estimated life of 8 more years, the savings of purchase is over \$10,000.

B) Mid Size Automobile, 4 Door Sedan

Unit Cost	\$13,000
Quantity	1
Cost x Quantity	13,000
Sales Tax @ 6.5%	845
Total	\$13,845

This new automobile will be assigned to the Deputy Director of Engineering and Maintenance, who has now been placed in the Engineering Department for budget purposes.

This new vehicle will also be available for other Port staff to use on an available and as needed basis.

C) Evinrude 9.9 HP Outboard Motor Model 10 BCU or 10 PLCD

Unit Cost	\$ 1,225
Quantity	1
Cost x Quantity	1,225
Sales Tax @ 6.5%	80
Freight Charges	50
Total	\$ 1,355

Replacement for equipment that experiences frequent breakdowns and therefore not reliable.

This replacement unit is needed so that the Inspector can respond to the requests for under pier inspection or other related uses of the inspection boat, as required.

D) Portable Transceivers, Motorola H 14 LCA 314AH 4 Channel, 4 watt

LINE - ITEM EXPLANATIONS

Department: 39 SF PORT COMMISSION
 Program: 04 ENGINEERING

Object Object Title and Explanation of Change

Unit Cost	\$ 1,300
Quantity	2
Cost & Quantity	2,600
Sales Tax @ 8.5%	169
Total	\$ 2,769

The instruments are essential for ship to shore communications in performing hydrographic surveys on the Port waterfront. Said surveys are absolutely needed on a constant basis to ensure that proper water depth is available to allow ships to enter the Port. Natural deposits require constant dredging of the harbor. The Port already has most of the equipment and all of the staff to prepare its own hydrographic surveys and save \$50,000 per year on contracting this work out.

K) Marine Band, Portable Transceiver, Motorola Model HT-90

Unit Cost	\$ 900
Quantity	1
Cost & Quantity	900
Sales Tax @ 8.5%	59
Total	\$ 959

This is an emergency radio to be available on sounding boat being used during hydrographic surveying and other operations. It is mandatory for meeting marine safety regulations. The Port staff has already been cited by the U.S. Coast Guard for not having proper radio equipment.

L) Drafting Machine - for 43 1/2" x 72" Board with Civil Engineers Head and Four (4) 18" Plastic Series

Unit Cost	\$ 515
Quantity	1
Cost & Quantity	515
Sales Tax @ 6.5%	24
Total	\$ 549

Object Object Title and Explanation of Change

The Engineering Department has an additional technician and two additional engineers on staff, none of whom have drafting machines. This machine is absolutely essential for the drafting work that technicians perform and frequently is used by engineers.

G) Typewriter, Electric, IBM Wheel Writer with Sound Hood and Spalling Corrector

Unit Cost	\$ 1,030
Quantity	2
Cost & Quantity	2,060
Sales Tax @ 6.5%	134
Total	\$ 2,194

The 2 new typewriters will be used as follows:

1. For the existing 1446 Secretary II, who presently has no typewriter.
2. For the Survey Section, which is located physically in a separate area and must type its own field reports. One staff member has temporarily loaned his own personal typewriter to the Section.

Typing is or will be performed simultaneously by each of these entities.

H) Credenza, Wood 17" x 96" x 29" H. with Legs.

This credenza will be used by the Deputy Director of Engineering and Maintenance for storing books, manuals and other materials. These items are stacked around his office or placed on the floor. This individual frequently is visited by Port representatives from around the world and the appearance of his office is important for promotional purposes.

- 1) Drafting Tables, Wood All 43 1/2" x 72"

LINE - ITEM EXPLANATIONS

Department 39 SF PORT COMMISSION
 Program 04 ENGINEERING

Object Object Title and Explanation of Change

Unit Cost	\$ 700
Quantity	2
Cost x Quantity	1,400
Sales Tax @ 6.5%	91
Total	\$ 1,491

These drafting tables will be used by the following:

1. Existing 9366, Engineering Aid-Surveys.
 2. Existing 5360, Engineering Assistant I.
The 9366 is presently using a conventional table, the 5360 has no desk at all.
- J) Conference Table, 48" x 120" Oak with Plastic Laminated Top and Hardwood Edge.

Unit Cost	\$ 1,000
Quantity	1
Cost x Quantity	1,000
Sales Tax @ 6.5%	65
Total	\$ 1,065

This conference table will be used in the Engineering Department Conference Room. Meetings are held with high level representatives of Port tenants, consulting firms, and contractors. It is extremely important that the furniture in the room reflects a high quality professional like image. The Port of San Francisco competes with other ports for business.

- K) Planometer, Planix 7P Digital Print out "LEITZ"

Unit Cost	\$ 650
Quantity	1
Cost x Quantity	650
Sales Tax @ 6.5%	43
Total	\$ 693

The item being replaced is a RK Polar Planometer Calibrated 1" = 600 ft.

Object Object Title and Explanation of Change

The manual RK Planometer must be converted for each scale; the Planix Digital converts internally with a computer, has a memory, auto zero reset multiple calculation storage, print out and memory retention if shut off. It is like comparing a pencil with a computer.

- L) Light Box, Vivibc Strata Light 24" x 16" 4 Bulb, Portable with Tilt.

Unit Cost	\$ 525
Quantity	1
Cost x Quantity	525
Sales Tax @ 6.5%	34
Total	\$ 559

The item being replaced is a 2 Bulb light box built by Maintenance Dept. 10+ years ago.

The two bulb box does not diffuse light evenly. It is not portable, taking up much needed table top space when not in use. It does not tilt for ease of viewing.

- M) Underwater Wall Thickness Gauge

Unit Cost	\$ 3,000
Quantity	1
Cost x Quantity	3,000
Sales Tax @ 6.5%	195
Total	\$ 3,195

This unit is required to determine the metal thickness of structural beams, steel piling, steel pipe, and ship hulls. The existing metal thickness establishes the structural cross sectional area loss due to underwater deterioration. The cross sectional area is directly related to the strength and utility of the member. The subject instrument is therefore vital to determining how much load a pier or floor can take. The load information is ABSOLUTELY essential for maritime and loading use.

LINE - ITEM EXPLANATIONSDepartment: 39 SF PORT COMMISSIONProgram: 04 ENGINEERINGObject Object Title and Explanation of Change

N) Wild T8 Control Panel

Unit Cost	\$ 1,000
Quantity	1
Cost x Quantity	1,000
Sales Tax @ 6.5%	65
Total	\$ 1,065

This panel is an integral part of the existing "Total Survey System", purchased with 1984/85 Budget year funds. There were insufficient funds available at the time to purchase the complete system. This device along with other equipment approved in the 1985/86 Budget will complete this system.

O) Alignment Laser, Spectro Physics LT-4 with Fan Attachment and Tripod.

Unit Cost	\$ 9,200
Quantity	1
Cost x Quantity	9,200
Sales Tax @ 6.5%	598
Total	\$ 9,798

The instrument is essential in aligning the sounding boat in the water in performing hydrographic surveys on the Port waterfront. Said surveys are absolutely needed on a constant basis to ensure that proper water depth is available to allow ships to enter the Port. Natural deposits require constant dredging of the harbor. The Port already has most of the technical equipment and all of the staff to prepare its own hydrographic surveys and save \$50,000 per year on contracting this work out.

P) Precise Level, Wild NA-2 and Tripod

Unit Cost	\$ 1,400
Quantity	1
Cost x Quantity	1,400
Sales Tax @ 6.5%	91
Total	\$ 1,491

Object Object Title and Explanation of Change

Replaces older model level, Zeiss.

This present level is over 30 years old, was designed for no-longer-existing 4-man crews, and is of insufficient accuracy to set a benchmark control network on the Port waterfront. Benchmark control is absolutely essential for monitoring soil drainage, and structural conditions of Port piers, retaining walls and other Port facilities.

Q) 35MM Camera, Contax 139, 50MM 1.4 Lens (ZEISS), Contax TLA-30 Flash, Databack, Case, 70-120MM 3.5 Lens 9Access), Lowe PRO Bag.

Unit Cost	\$ 1,267
Quantity	1
Cost x Quantity	\$ 1,267
Sales Tax @ 6.5%	82
Total	\$ 1,350

The existing Polaroid camera is not suited for underpier photos where there is low-light. Also it has no zoom capabilities for getting a close up shot of a far away non-accessible area.

Mayor's Comments

Approve as requested.

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DP/MP EQUIPMENT

	1985/86	1986/87	Mayor's
DP/MP Equipment	\$28,000	\$12,135	\$12,135

A) IBM PC with 640K memory, monochrome/graphics card, amber monitor, 1-1/2 height floppy drive, multi-mate keyboard, parallel and serial interface, Toshiba 24 pin/132 column matrix printer, single sheet feeder, pin-tactor, word processing software, installation, freight, cables, network card, and with sound enclosure.

Unit Cost	\$ 6,937
Quantity	1
Cost x Quantity	6,937
Sales Tax @ 6.5%	451
Total	\$ 7,388

LINE - ITEM EXPLANATIONS

Department PORT COMMISSIONProgram 04 ENGINEERINGObject Object Title and Explanation of Change

Replaces Wang Word Processor.

A Port cost/benefit study indicates that the IBM system still save over \$12,000 over the next three years as compared to the existing leased Wang system. This system can also be linked to a Microdata computer when not being used as a word processor. Additionally, since the work stations will actually be IBM PC's, they can also be used to process all of the traditional PC management tools, such as Lotus 123, and the IBM Assistant Series (again, when not in use for its primary activity of word processing). The new system will have 76mb of high speed hard disk linked to it plus availability to the 260mb hard disk of the Microdata.

- B) IBM PC with/640K, color/graphics card, Amdak/mono monitor, serial interface, 2-1/2 height floppy drives, standard keyboard.

Unit Cost	\$ 4,457
Quantity	1
Cost x Quantity	4,457
Sales Tax @ 6.5%	290
Total	\$ 4,747

This equipment will be used to meet the MBO as follows:

To organize, implement and coordinate computerized programs for:

- A systematic cyclical Port facility lease compliance inspection program
- Port Engineering Department consultant and vendor account program.
- A construction contract and consultant contract scheduling and status report program.
- A tenant construction permit information program.

Object Object Title and Explanation of Change

104 MEDICAL SERVICES

	1982/84	1985/87	Mayor's
Medical Services	0	\$ 54,012	\$ 54,012

Hazardous waste assessment program.

Mayor's Comments
Approve as requested.

1853

1853

HBO-BUDGET REPORT 103-C

RUN DMR: 05/13/05

CITY AND COUNTY OF SAN FRANCISCO

DEPT: 39 PORT

PROGRAM LEVEL :

DATE: 05/09/06

FISCAL YEAR 1986-87

TIME: 02:57

DEPT PAGE: 17

HBO PROGRAM SUMMARY BY MAJOR CATEGORY

HSA : 91 PUBLIC WORKS, TRANSPORT & COMMERCE

DEPT : 39 PORT

PROGRAM: 2690 ADMIN/FINANCE

	1904-05 PYA	1905-86 CYO	1905-06 CYR	SIX MOS	MAYOR'S (UNSTAND)	MAYOR'S (STAND)	COST OF STAND	REAL INCREASE
PROGRAM REVENUE SUMMARY:								
GENERAL FUND UNALLOCATED	0	0	0	0	0	0	0	0
SPECIAL FUND REVENUES - CREDITED TO DEPT	5,050,377	4,533,068	4,533,068	2,802,285	3,915,500	3,915,500	0	0
TOTAL PROGRAM	5,050,377	4,533,068	4,533,068	2,802,205	3,915,500	3,915,500	0	618,368-
PROGRAM EXPENDITURE SUMMARY:								
LABOR COSTS	2,002,566	2,153,831	2,213,201	1,003,791	2,157,022	2,254,443	97,421	56,179-
OVERHEAD	161,310	137,365	137,365	0	300,884	300,884	0	163,519
CONTRACTUAL SERVICES	949,334	791,711	991,519	234,979	749,568	749,568	0	241,951-
OTHER CURRENT EXPENDITURES	90,260	100,566	100,566	79,237	131,560	131,560	0	49,006-
EQUIPMENT/CAPITAL OUTLAY	66,325	145,763	145,763	11,662	156,843	156,843	0	11,080
SERVICES OF OTHER DEPARTMENTS	2,177,583	2,427,417	2,480,417	72,127	3,094,455	3,119,940	25,485	614,038
DEBT SERVICES	8,079,268	10,463,268	10,463,268	5,857,875	10,404,928	10,404,928	0	58,340-
TOTAL PROGRAM	14,254,674	16,299,921	16,612,099	7,259,671	16,995,260	17,118,166	122,906	383,161
PROGRAM EMPLOYMENT SUMMARY:								
AUTHORIZED POSITIONS:								
PERMANENT POSITIONS:	46	46	46		44			2-
TOTAL BUDGETED	46	46	46		44			2-
TOTAL PROGRAM	46	46	46		44			2-

MBO-BUDGET REPORT 103-C

RUN NBR: 85/13/05

CITY AND COUNTY OF SAN FRANCISCO

DEPT: 39 PORT

DATE: 05/09/86

FISCAL YEAR 1986-87

* PROGRAM LEVEL *

TIME: 02:57

DEPT PAGE: 18

MBO PERFORMANCE BUDGET

MSA : 91 PUBLIC WORKS, TRANSPORT & COMMERCE
 DEPT : 39 PORT
 PROGRAM: 2690 ADMIN/FINANCE

-PROGRAM GOAL: TO PROVIDE EFFECTIVE MANAGEMENT,
 FINANCIAL CONTROL AND QUALITY ADMIN.
 ISTRATIVE SERVICES

TYPE T	1984-85 PYA	1985-86 CYR	SIX MOB	LOW BUDGET	HIGH BUDGET	MAYOR'S RECORD
OBJ/MEAS O						

OBJECTIVE:

00A TO REDUCE ACCOUNTS RECEIVABLE NET OF
 RESERVES TO \$1.3 MILLION EXCLUDING
 FACILITY DAMAGE CLAIMS BY YEAR END.

MEASURES:

10 0 ACCTS RCVBLE, NET OF RESERVES	\$.00	\$.00	\$1745,000.00	\$1300,000.00	\$1300,000.00	
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OBJECTIVE:

00B TO REDUCE THE NUMBER OF ACCOUNTS OVER
 60 DAYS PAST DUE BY 15%.

MEASURES:

10 0 NUMBER OF ACCOUNTS						
30 I % REDUCTION	23.0 %	15.0 %	23.0 %	15.0 %	15.0 %	

OBJECTIVE:

00C TO PROCESS REVOLVING FUND REIMBURSE-
 MENTS WITHIN 10 WORKING DAYS FROM
 RELEASE OF CHECKS.

MEASURES:

30 I % PROCESSED ON TIME	.00 %	.00 %	.	.00 %	.00 %	
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OBJECTIVE:

00D TO PROCESS PAYMENTS ON AN AVERAGE OF
 21 DAYS FROM RECEIPT OF INVOICE/PACKING
 SLIP, APPROVED FOR PAYMENT.

MEASURES:

30 I % PROCESSED ON TIME	.00 %	.00 %	.	.00 %	.00 %	
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BMO-BUDGET REPORT 105-C

RUN DATE: 05/13/05

CITY AND COUNTY OF SAN FRANCISCO
FISCAL YEAR 1986-87

DEPT: 39 PORT

DEPT PAGE: 19

PROGRAM LEVEL :

DATE: 05/09/86
TIME: 02157

M O O P E R F O R M A N C E B U O G E T

HSA 1 91 PUBLIC WORKS, TRANSPORT & COMMERCE
DEPT 1 39 PORT
PROGRAM: 7690 ADMIN/FINANCE

TYPE 1	1904-05 PYA	1905-06 CYR	SIX MOS	LOW BUDGET	HIGH BUDGET	MAYOR'S RECOMM.
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OBJ/HFAS 0

OBJECTIVE:

ODF TO DEVELOP AND PRESENT TRAINING
PROGRAMS FOR PORT EMPLOYEES IN THE
FOLLOWING AREAS:
A) EMPLOYEE ORIENTATION
B) SEXUAL HARASSMENT
C) DISCIPLINE

MEASURES:

10 1 AREA A DEVELOPED	.00	.00	.	.00	.00	
11 1 AREA A PRESENTED	.00	.00	.	.00	.00	
13 1 AREA B PRESENTED	.00	.00	.	.00	.00	
14 1 AREA C DEVELOPED	.00	.00	.	.00	.00	

OBJECTIVE:

ODG TO REDUCE THE NUMBER OF REFUNDS AND
ALLOWANCES DUE TO BILLING ERRORS CAUSED
BY THE ACCOUNTING DEPARTMENT BY 10%.

MEASURES:

10 0 # REFUNDS/ALLOWED DUE TO BILLING ERROR	.00	.00	.	.00	.00	
10 1 % REDUCTION	.00 %	.00 %	67.00 %	10.00 %	10.00 %	

OBJECTIVE:

ODH TO DECREASE THE DATA PROCESSING
DEPARTMENT EXPENDITURES FOR 3 YEARS
(THROUGH 1988/89) BY AT LEAST \$10,000
PER YEAR.

MEASURES:

10 1 EXPENDITURE DECREASE	\$0	\$0	.	\$0	\$0	
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OBJECTIVE:

ODJ TO INCREASE SECRETARIAL WORD
PROCESSING STATIONS BY AT LEAST 33%
EACH YEAR, THROUGH 1988/89.

MEASURES:

10 1 % INCREASE IN STATIONS	.00 %	.00 %	.	.00 %	.00 %	
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OBJECTIVE:

ODJ TO INCREASE OVERALL UTILIZATION OF
WORD PROCESSING HARDWARE TO 70%.

